

Missouri Department of Labor and Industrial Relations



FY 2026 Budget Request Governor's Recommendations Appropriations Book

421 East Dunklin Street
P.O. Box 504
Jefferson City, MO 65102-0504

Anna S. Hui, Director

573-751-4091
TDD/TTY: 800-735-2966
Relay Missouri: 711





DEPARTMENT OF LABOR

& INDUSTRIAL RELATIONS

421 East Dunklin Street, P.O. Box 504
Jefferson City, MO 65102-0504
Phone: 573-751-4091
Fax: 573-751-4135
labor.mo.gov
Email: diroffice@labor.mo.gov

MIKE KEHOE
GOVERNOR
ANNA S. HUI
DEPARTMENT DIRECTOR
MATTHEW S. HANKINS
DEPUTY DEPARTMENT DIRECTOR

January 28, 2025

The Honorable Mike Kehoe
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Kehoe:

It is my privilege to present the Department of Labor and Industrial Relations' Budget for Fiscal Year 2026, crafted to support our strategic goals:

- **Growth** by fostering a business environment to support economic development;
- **Safety** by preventing injuries and saving lives on the job; and
- **Opportunity** by investing in our workforce for today and tomorrow.

We strive to serve the people of Missouri with a focus on providing excellent customer service. When Missourians reach out for our services, they have usually lost their jobs or been injured working. Our focus on our mission – supporting Missouri businesses, preventing injuries on the job, and investing in our workforce – is equal to our commitment to improving the business environment in Missouri and being good stewards of Missouri taxpayer dollars.

Should you have questions or need additional information, we welcome the opportunity to discuss the budget in detail. Please feel free to contact the Department at 573-751-4091 or via email at diroffice@labor.mo.gov.

Sincerely,

Anna S. Hui
Department Director

Contents

Department Wide Financial Summary.....	1
Statewide.....	2
NDI - Pay plan	2
NDI - Pay Plan Fund Pickup.....	9
Director & Staff.....	13
Core - Director & Staff Administration	13
NDI - DoLIR Director Salary Increase	20
Core - Administrative Fund Transfer	22
Core - Administrative Fund Transfer for OA Services	29
Labor & Industrial Relations Commission	35
Core - Labor and Industrial Relations Commission.....	35
Flex Form - Labor and Industrial Relations Commission	41
Division of Labor Standards	42
Core - Division of Labor Standards Admin	42
Flex Form - DLS Admin.....	49
Flex Form - Labor Standards Wage & Hour.....	50
Core - On-Site Safety and Health Consultation Program.....	51
Flex Form - On-Site Safety and Health Consultation Program	58
Core - Mine and Cave Safety	59
Flex Form - Mine & Cave Safety	66
State Board of Mediation.....	67

Core - State Board of Mediation.....	67
Flex Form - State Board of Mediation	74
Division of Workers' Compensation	75
Core - Workers' Compensation Administration	75
Flex Form - Administration - Workers' Compensation.....	82
NDI - ALJ Salary Increase	83
Core - Second Injury Fund	85
Core - Second Injury Fund Refunds.....	91
Core - Line of Duty Compensation Transfer.....	97
Core - Line of Duty Compensation	103
Core - Tort Victims' Compensation Payments.....	109
Core - Basic Civil Legal Services Transfer.....	116
Division of Employment Security.....	122
Core - Employment Security Administration.....	122
Flex Form - Division of Employment Security Administration.....	129
Core - Employment and Training	130
Core - Special Employment Security Fund	136
Core - War on Terror Fund.....	143
Core - Debt Offset Escrow Fund	148
Missouri Commission on Human Rights	154
Core - Missouri Commission on Human Rights	154
Flex Form - Missouri Commission on Human Rights	161

Core - MLK Jr. Commission	162
Legal Expense Fund Transfer	167
Core - DOLIR Legal Expense Fund Transfer	167
All Job Class Report.....	172

Labor and Industrial Relations Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Labor Standards Summary	\$2,142,914	\$3,054,557	\$3,054,557	\$3,159,254
State Board of Mediation Division Summary	36,693	131,181	131,181	133,598
Division of Workers Compensation Summary	221,383,370	249,442,290	239,042,290	239,338,979
Division of Employment Security Summary	39,653,413	126,479,374	114,479,374	115,832,965
Director and Staff Division Summary	13,438,183	23,069,215	23,069,215	23,783,983
Missouri Commission on Human Rights Summary	1,156,890	1,729,918	1,729,918	1,802,464
Labor and Industrial Relations Commission Division Summary	989,828	1,252,865	1,252,865	1,326,227
Department of Labor Operations Summary	4,315	59,110	59,110	59,110
DEPARTMENT TOTAL	\$278,805,606	\$405,218,510	\$382,818,510	\$385,436,580
General Revenue Fund Type	2,163,482	3,505,108	3,305,108	5,099,313
Federal Fund Type	42,400,077	125,084,515	112,957,248	113,430,888
Other Fund Type	234,242,046	276,628,887	266,556,154	266,906,379
Total Full-Time Equivalent Employee	577.76	788.63	788.63	788.63
General Revenue Fund Type	21.63	22.22	22.22	22.22
Federal Fund Type	415.95	591.05	591.05	591.05
Other Fund Type	140.18	175.36	175.36	175.36

Counted and Not Counted

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**

DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	74,586	463,640	300,225	838,451
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,586	463,640	300,225	838,451
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administrative Fu
1186:Division of Labor Standards Federal

1948:Unemployment Compensation Administration Fund

2375:Department of Labor and Industrial Relations Federal Stimulus

2452:Department of Labor and Industrial Relations Federal Stimulus

Other Funds: 1622:Tort Victims Compensation Fund

1652:Workers Compensation Fund

1949:Special Employment Security Fund

1953:Unemployment Automation Fund

1973:State Mine Inspection

Non-Counts: 1122:Department of Labor and Industrial Relations \$192,767

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**

DI# SWO.GV.002

Bill Section Various

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	0	0.00	5,431	0.00	0	0.00	5,431	0.00	0
009702 - DEPUTY STATE DEPT DIRECTOR	0	0.00	12,901	0.00	0	0.00	12,901	0.00	0
009703 - DESIGNATED PRINCIPAL ASST DEPT	0	0.00	6,156	0.00	0	0.00	6,156	0.00	0
009705 - DIVISION DIRECTOR	4,981	0.00	313	0.00	0	0.00	5,294	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	5,922	0.00	10,261	0.00	24,024	0.00	40,207	0.00	0
009734 - LEGAL COUNSEL	2,820	0.00	19,884	0.00	2,262	0.00	24,966	0.00	0
009735 - CHIEF COUNSEL	107	0.00	10,723	0.00	3,951	0.00	14,781	0.00	0
009739 - COMMISSION MEMBER	175	0.00	5,675	0.00	6,442	0.00	12,292	0.00	0
009740 - COMMISSION CHAIRMAN	58	0.00	1,892	0.00	2,147	0.00	4,097	0.00	0
009768 - DEPUTY GENERAL COUNSEL	0	0.00	3,006	0.00	0	0.00	3,006	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,453	0.00	1,453	0.00	0
009875 - SPECIAL ASST OFFICE & CLERICAL	195	0.00	15,938	0.00	7,205	0.00	23,338	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSION	123	0.00	4,013	0.00	4,555	0.00	8,691	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	307	0.00	159	0.00	79	0.00	545	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,615	0.00	1,615	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	2,989	0.00	444	0.00	5,595	0.00	9,028	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	6,682	0.00	9,865	0.00	16,547	0.00	0
02CS10 - ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	700	0.00	700	0.00	0
02CS20 - CUSTOMER SERVICE REP	0	0.00	0	0.00	14,898	0.00	14,898	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	2,335	0.00	2,335	0.00	0
02CS40 - CUSTOMER SERVICE SUPERVISOR	0	0.00	0	0.00	3,784	0.00	3,784	0.00	0
02HC10 - HUMAN RIGHTS OFFICER	6,264	0.00	0	0.00	0	0.00	6,264	0.00	0
02HC20 - SENIOR HUMAN RIGHTS OFFICER	2,603	0.00	1,321	0.00	0	0.00	3,924	0.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	0	0.00	1,099	0.00	1,099	0.00	0
02PS40 - PROGRAM COORDINATOR	0	0.00	0	0.00	2,430	0.00	2,430	0.00	0
02PS50 - PROGRAM MANAGER	0	0.00	0	0.00	5,833	0.00	5,833	0.00	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	4,923	0.00	0	0.00	0	0.00	4,923	0.00	0
02RD40 - SENIOR RESEARCH/DATA ANALYST	0	0.00	742	0.00	1,342	0.00	2,084	0.00	0
02RM20 - SENIOR RISK/CLAIMS TECHNICIAN	0	0.00	0	0.00	3,972	0.00	3,972	0.00	0
02RM40 - RISK/CLAIMS SPECIALIST	0	0.00	0	0.00	5,108	0.00	5,108	0.00	0
02RM50 - SENIOR RISK/CLAIMS SPECIALIST	0	0.00	0	0.00	2,245	0.00	2,245	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
03MM20 - SENIOR MULTIMEDIA SPECIALIST	0	0.00	966	0.00	0	0.00	966	0.00	0
03PR10 - PUBLIC RELATIONS SPECIALIST	37	0.00	0	0.00	0	0.00	37	0.00	0
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	12,009	0.00	0	0.00	12,009	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	0	0.00	1,784	0.00	0	0.00	1,784	0.00	0
08TD10 - IN-SERVICE TRAINER	0	0.00	444	0.00	0	0.00	444	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	281	0.00	393	0.00	450	0.00	1,124	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	0	0.00	3,947	0.00	0	0.00	3,947	0.00	0
11AC20 - ACCOUNTS ASSISTANT	0	0.00	0	0.00	404	0.00	404	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	3,382	0.00	0	0.00	3,382	0.00	0
11AC50 - ACCOUNTANT	0	0.00	3,755	0.00	0	0.00	3,755	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	0	0.00	5,603	0.00	5,676	0.00	11,279	0.00	0
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	3,612	0.00	0	0.00	3,612	0.00	0
11ACT0 - SENIOR ACCOUNTANT	0	0.00	8,245	0.00	0	0.00	8,245	0.00	0
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	7,424	0.00	0	0.00	7,424	0.00	0
11AC90 - ACCOUNTANT MANAGER	0	0.00	10,261	0.00	0	0.00	10,261	0.00	0
11PN10 - PROCUREMENT ASSOCIATE	0	0.00	416	0.00	0	0.00	416	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	4,454	0.00	0	0.00	4,454	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	1,063	0.00	0	0.00	1,063	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	0	0.00	6,277	0.00	0	0.00	6,277	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	12,481	0.00	0	0.00	12,481	0.00	0
13BE10 - BENEFIT PROGRAM ASSOCIATE	0	0.00	371	0.00	0	0.00	371	0.00	0
13BE30 - BENEFIT PROGRAM SPECIALIST	0	0.00	9,544	0.00	1,693	0.00	11,237	0.00	0
13BE40 - BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	948	0.00	948	0.00	0
13BE50 - BENEFIT PROGRAM SUPERVISOR	0	0.00	755	0.00	0	0.00	755	0.00	0
15CR20 - COURT REPORTER SUPERVISOR	0	0.00	0	0.00	19,519	0.00	19,519	0.00	0
15LS10 - DOCKET CLERK	0	0.00	0	0.00	25,662	0.00	25,662	0.00	0
15LS20 - SENIOR DOCKET CLERK	0	0.00	0	0.00	7,484	0.00	7,484	0.00	0
15LS40 - PARALEGAL	0	0.00	503	0.00	4,974	0.00	5,477	0.00	0
20CI20 - SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	8,637	0.00	8,637	0.00	0
20CI50 - NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	12,072	0.00	12,072	0.00	0
20CI70 - INVESTIGATIONS MANAGER	0	0.00	0	0.00	1,391	0.00	1,391	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
21OI10 - HEALTH AND SAFETY ANALYST	619	0.00	713	0.00	1,106	0.00	2,438	0.00	0
21OI20 - SR HEALTH AND SAFETY ANALYST	2,226	0.00	2,627	0.00	1,970	0.00	6,823	0.00	0
21OI30 - HEALTH AND SAFETY SPECIALIST	90	0.00	0	0.00	0	0.00	90	0.00	0
21OI40 - HEALTH AND SAFETY SUPERVISOR	428	0.00	0	0.00	0	0.00	428	0.00	0
21OI50 - HEALTH AND SAFETY MANAGER	2,845	0.00	618	0.00	3,860	0.00	7,323	0.00	0
21RB20 - SENIOR REGULATORY INSPECTOR	0	0.00	0	0.00	2,724	0.00	2,724	0.00	0
21RB40 - REGULATORY AUDITOR	8,874	0.00	343	0.00	10,366	0.00	19,583	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	1,500	0.00	0	0.00	4,929	0.00	6,429	0.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	7,841	0.00	0	0.00	8,322	0.00	16,163	0.00	0
O99999 - OTHER	18,378	0.00	256,109	0.00	65,099	0.00	339,586	0.00	0
Total PS	74,586	0.00	463,640	0.00	300,225	0.00	838,451	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	74,586	0.00	463,640	0.00	300,225	0.00	838,451	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,207,618	0	0	1,207,618
EE	0	0	0	0
PSD	0	0	0	0
TRF	512,001	0	0	512,001
Total	1,719,619	0	0	1,719,619
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

Bill Section Various

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
	0	0.00	0	0.00	0	0.00	0	0.00	0
Total PS									
Total EE									
Total PSD									
Total TRF									
Grand Total									
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009705 - DIVISION DIRECTOR	10,752	0.00	0	0.00	0	0.00	10,752	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	26,428	0.00	0	0.00	0	0.00	26,428	0.00	0
009734 - LEGAL COUNSEL	3,809	0.00	0	0.00	0	0.00	3,809	0.00	0
009875 - SPECIAL ASST OFFICE & CLERICAL	7,721	0.00	0	0.00	0	0.00	7,721	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	10,210	0.00	0	0.00	0	0.00	10,210	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	15,637	0.00	0	0.00	0	0.00	15,637	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup
DI# SWO.GV.003

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02HC10 - HUMAN RIGHTS OFFICER	8,649	0.00	0	0.00	0	0.00	8,649	0.00	0
02HC20 - SENIOR HUMAN RIGHTS OFFICER	3,594	0.00	0	0.00	0	0.00	3,594	0.00	0
02PS40 - PROGRAM COORDINATOR	81,640	0.00	0	0.00	0	0.00	81,640	0.00	0
02PS50 - PROGRAM MANAGER	73,745	0.00	0	0.00	0	0.00	73,745	0.00	0
02RD20 - ASSOC RESEARCH/DATA ANALYST	5,544	0.00	0	0.00	0	0.00	5,544	0.00	0
02RD30 - RESEARCH/DATA ANALYST	8,482	0.00	0	0.00	0	0.00	8,482	0.00	0
03PR10 - PUBLIC RELATIONS SPECIALIST	1,208	0.00	0	0.00	0	0.00	1,208	0.00	0
11AC50 - ACCOUNTANT	1,226	0.00	0	0.00	0	0.00	1,226	0.00	0
13BE10 - BENEFIT PROGRAM ASSOCIATE	11,846	0.00	0	0.00	0	0.00	11,846	0.00	0
13BE30 - BENEFIT PROGRAM SPECIALIST	225,221	0.00	0	0.00	0	0.00	225,221	0.00	0
13BE40 - BENEFIT PROGRAM SR SPECIALIST	89,766	0.00	0	0.00	0	0.00	89,766	0.00	0
13BE50 - BENEFIT PROGRAM SUPERVISOR	118,871	0.00	0	0.00	0	0.00	118,871	0.00	0
15HA10 - ASSOC HEARINGS/APPEALS REFEREE	14,737	0.00	0	0.00	0	0.00	14,737	0.00	0
15HA20 - HEARINGS/APPEALS REFEREE	22,737	0.00	0	0.00	0	0.00	22,737	0.00	0
15HA30 - SR HEARINGS/APPEALS REFEREE	43,866	0.00	0	0.00	0	0.00	43,866	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup
DI# SWO.GV.003

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
15HA40 - HEARINGS/APPEALS REFEREE MGR	10,987	0.00	0	0.00	0	0.00	10,987	0.00	0
21OI10 - HEALTH AND SAFETY ANALYST	2,711	0.00	0	0.00	0	0.00	2,711	0.00	0
21OI20 - SR HEALTH AND SAFETY ANALYST	8,301	0.00	0	0.00	0	0.00	8,301	0.00	0
21OI30 - HEALTH AND SAFETY SPECIALIST	2,917	0.00	0	0.00	0	0.00	2,917	0.00	0
21OI40 - HEALTH AND SAFETY SUPERVISOR	13,845	0.00	0	0.00	0	0.00	13,845	0.00	0
21OI50 - HEALTH AND SAFETY MANAGER	6,938	0.00	0	0.00	0	0.00	6,938	0.00	0
21RB40 - REGULATORY AUDITOR	23,306	0.00	0	0.00	0	0.00	23,306	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	44,817	0.00	0	0.00	0	0.00	44,817	0.00	0
21RB60 - REGULATORY AUDITOR SUPERVISOR	28,393	0.00	0	0.00	0	0.00	28,393	0.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	12,281	0.00	0	0.00	0	0.00	12,281	0.00	0
O99999 - OTHER	267,433	0.00	0	0.00	0	0.00	267,433	0.00	0
Total PS	1,207,618	0.00	0	0.00	0	0.00	1,207,618	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	512,001		0		0		512,001		0
Total TRF	512,001		0		0		512,001		0
Grand Total	1,719,619	0.00	0	0.00	0	0.00	1,719,619	0.00	0

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Director and Staff

CORE - Administration

Budget Unit 590001B

Bill Section 07.800

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	3,680,594	0	3,680,594
EE	0	2,399,503	0	2,399,503
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	6,088,097	0	6,088,097
FTE	0.00	51.65	0.00	51.65
Est. Fringe	0	2,224,056	0	2,224,056

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1948:Unemployment Compensation Administration Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	3,680,594	0	3,680,594
EE	0	2,399,503	0	2,399,503
PSD	0	8,000	0	8,000
TRF	0	0	0	0
Total	0	6,088,097	0	6,088,097
FTE	0.00	51.65	0.00	51.65
Est. Fringe	0	2,224,056	0	2,224,056

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1122:Department of Labor and Industrial Relations Administr
1948:Unemployment Compensation Administration Fund

2. CORE DESCRIPTION

The Director and Staff Section provides operational support functions for the Department's program agencies including Communications, Procurement, Financial Management, Human Resources, Legal Services, Legislative Affairs, Operations Coordination, Data Analysis & Research, and General Services. The cost of these administrative functions is shared among the programs within the Department through Administrative Fund Transfers according to the approved Cost Allocation Plan. This core request also includes funding for life insurance premiums for retirees who were grandfathered into MOSERS as a part of the consolidation of retirement plans. Expenditures will continue to decline as fewer individuals will remain on this plan and core reductions will continue to be taken as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Labor and Industrial Relations Administration

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590001B

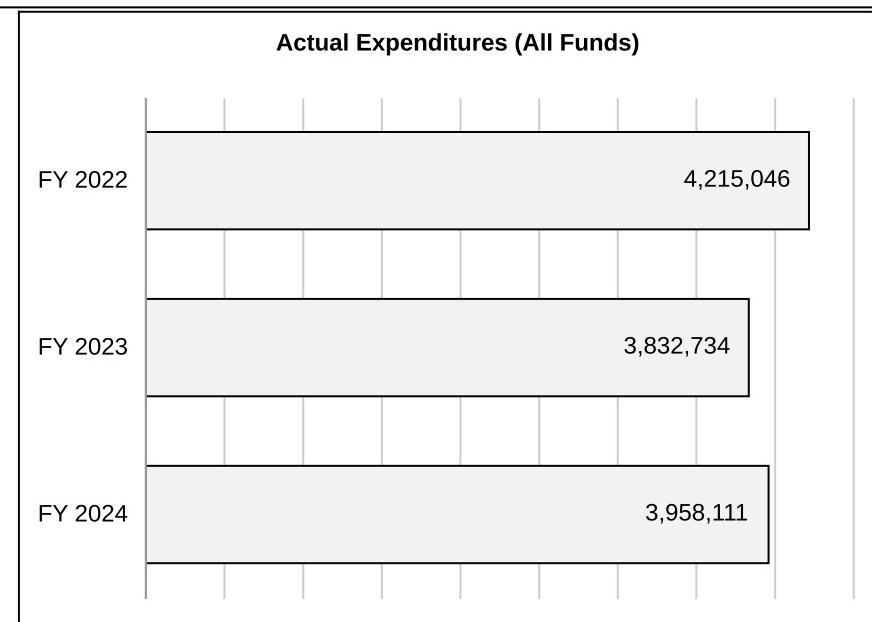
Director and Staff

CORE - Administration

Bill Section 07.800

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	5,149,656	5,822,993	5,974,902	6,088,097	
Less Reverted (All Funds)	0	(3,000)	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	5,149,656	5,819,993	5,974,902	6,088,097	
Actual Expenditures (all Fund	4,215,046	3,832,734	3,958,111	N/A	
Unexpended (All Funds)	934,610	1,987,259	2,016,791	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	934,610	1,987,259	2,016,791	N/A	
Other	0	0	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590001B****Director and Staff****CORE - Administration****Bill Section 07.800****NOTES:**

FY 2022 - Includes \$26,901 for the FY 2022 pay plan and increases of \$223 due to the mileage reimbursement increase.

FY 2023 - Includes core reallocation of \$301,706 to Director and Staff, and a \$5,000 core reduction for life insurance premiums funding. The FY 2023 appropriation also includes \$28,948 for the FY 2022 cost to continue, \$173,574 for the FY 2023 pay plan, \$73,886 for the Op Ex Coordinator, \$223 for statewide mileage reimbursement increase; and \$100,000 General Revenue funding for planning of a hotline for the reporting of undocumented workers.

FY 2024 - Include an increase of \$7 for mileage reimbursement, and \$289,335 for the FY 2024 statewide pay plan. In addition, includes the removal of \$100,000 one-time funding of General Revenue for planning of a hotline for the reporting of undocumented workers.

FY 2025 - Includes an increase of \$113,195 for FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administration

Budget Unit 590001B

Bill Section 07.800

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	51.65	0	3,680,594	0	3,680,594	
	EE	0.00	0	2,399,503	0	2,399,503	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	51.65	0	6,088,097	0	6,088,097	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	51.65	0	3,680,594	0	3,680,594	
	EE	0.00	0	2,399,503	0	2,399,503	
	PD	0.00	0	8,000	0	8,000	
	TRF	0.00	0	0	0	0	
	Total	51.65	0	6,088,097	0	6,088,097	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration

Budget Unit 590001B

Bill Section 07.800

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.001	11869	PS	0.00	0	0	0	0	Core Reallocation to align with planned spending
Core Reallocation	CRA.59B.002	11870	EE	0.00	0	0	0	0	Core Reallocation to align with planned spending
Net Department Request Adjustments									
Department Request Core									
PS 51.65 0 3,680,594 0 3,680,594									
EE 0.00 0 2,399,503 0 2,399,503									
PD 0.00 0 8,000 0 8,000									
TRF 0.00 0 0 0 0									
Total 51.65 0 6,088,097 0 6,088,097									
Governor's Recommended Core									
PS 51.65 0 3,680,594 0 3,680,594									
EE 0.00 0 2,399,503 0 2,399,503									
PD 0.00 0 8,000 0 8,000									
TRF 0.00 0 0 0 0									
Total 51.65 0 6,088,097 0 6,088,097									

CORE DECISION ITEM											
Dept Of Labor & Industrial Relations				Budget Unit 590001B							
Director and Staff				Bill Section 07.800							
Summary of the Core by Expenditure Types											
Account		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ	
		Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages		3,537,399	51.65	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts		0	0.00	4	0.00	0	0.00	25,584	0.00	0	0.00
Benefit Eligible Wages		0	0.00	2,958,155	42.95	3,650,594	51.65	1,445,210	20.10	3,650,594	51.65
Planned Hourly Wages		0	0.00	43,010	0.56	0	0.00	24,796	0.34	0	0.00
Benefits Expenses		30,000	0.00	12,763	0.00	30,000	0.00	5,471	0.00	30,000	0.00
Total PS		3,567,399	51.65	3,013,932	43.51	3,680,594	51.65	1,501,061	20.44	3,680,594	51.65
In State Travel		67,953	0.00	13,759	0.00	67,953	0.00	12,888	0.00	67,953	0.00
Out of State Travel		40,000	0.00	46,045	0.00	40,000	0.00	22,286	0.00	40,000	0.00
Supplies		1,180,700	0.00	466,937	0.00	1,180,700	0.00	35,739	0.00	1,180,700	0.00
Professional Development		66,000	0.00	31,563	0.00	66,000	0.00	14,080	0.00	66,000	0.00
Communications Services and Supplies		44,686	0.00	31,285	0.00	44,686	0.00	11,157	0.00	44,686	0.00
Professional Services		682,664	0.00	141,277	0.00	682,664	0.00	130,119	0.00	614,663	0.00
Housekeeping and Janitorial Services		0	0.00	2,052	0.00	0	0.00	0	0.00	1	0.00
Maintenance and Repair Services		19,500	0.00	18,238	0.00	19,500	0.00	12,780	0.00	19,500	0.00
Computer Equipment		25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00
Motorized Equipment		42,000	0.00	41,192	0.00	42,000	0.00	0	0.00	42,000	0.00
Office Equipment Expenses		8,000	0.00	4,353	0.00	8,000	0.00	2,650	0.00	8,000	0.00
Other Equipment		8,000	0.00	14,642	0.00	8,000	0.00	767	0.00	8,000	0.00
Property and Improvements Expenses		38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00
Building Lease Payments Operating		29,000	0.00	12,538	0.00	29,000	0.00	15,008	0.00	29,000	0.00
Equipment Lease Payments		26,000	0.00	22,359	0.00	26,000	0.00	13,554	0.00	26,000	0.00
Miscellaneous Expenses		102,000	0.00	97,938	0.00	102,000	0.00	45,223	0.00	170,000	0.00
Rebillable Expenses		20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administration**

Budget Unit 590001B

Bill Section 07.800

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,399,503	0.00	944,179	0.00	2,399,503	0.00	316,251	0.00	2,399,503	0.00	2,399,503	0.00
Refunds Expense	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Total PSD	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Grand Total	5,974,902	51.65	3,958,111	43.51	6,088,097	51.65	1,817,313	20.44	6,088,097	51.65	6,088,097	51.65

NEW DECISION ITEM

RANK: 005 OF 6

Labor and Industrial Relations

Director and Staff

DoLIR Director Salary Increase

DI# NOP.GV.098

Budget Unit 590001B

Bill Section 07.800

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	10,000	0	10,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	10,000	0	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1122:Department of Labor and Industrial Relations Administrative Fu

Non-Counts: 1122:Department of Labor and Industrial Relations \$10,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item increases the appropriation authority to add \$10K to the Department of Labor & Industrial Relations Director's salary as part of the pay plan.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 6

Labor and Industrial Relations

Budget Unit 590001B

Director and Staff

DoLIR Director Salary Increase

Bill Section 07.800

DI# NOP.GV.098

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Total PS	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	473,461	4,833,280	1,808,689	7,115,430
Total	473,461	4,833,280	1,808,689	7,115,430

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S
 Other Funds: 1652:Workers Compensation Fund
 1949:Special Employment Security Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	473,461	4,833,280	1,808,689	7,115,430
Total	473,461	4,833,280	1,808,689	7,115,430

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S
 Other Funds: 1652:Workers Compensation Fund
 1949:Special Employment Security Fund

2. CORE DESCRIPTION

The Director and Staff pays personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment, payroll processing, and procurement. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction, reducing data entry by at least 67%. The transfers include amounts necessary to meet required fringe benefit transfers for these staff which are appropriated in HB 5.

Core reallocations were made to comply with the Department's cost allocation plan.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590007B

Director and Staff

CORE - Administrative Fund Transfer

Bill Section 07.805

Department of Labor and Industrial Relations Administrative Transfers

CORE DECISION ITEM

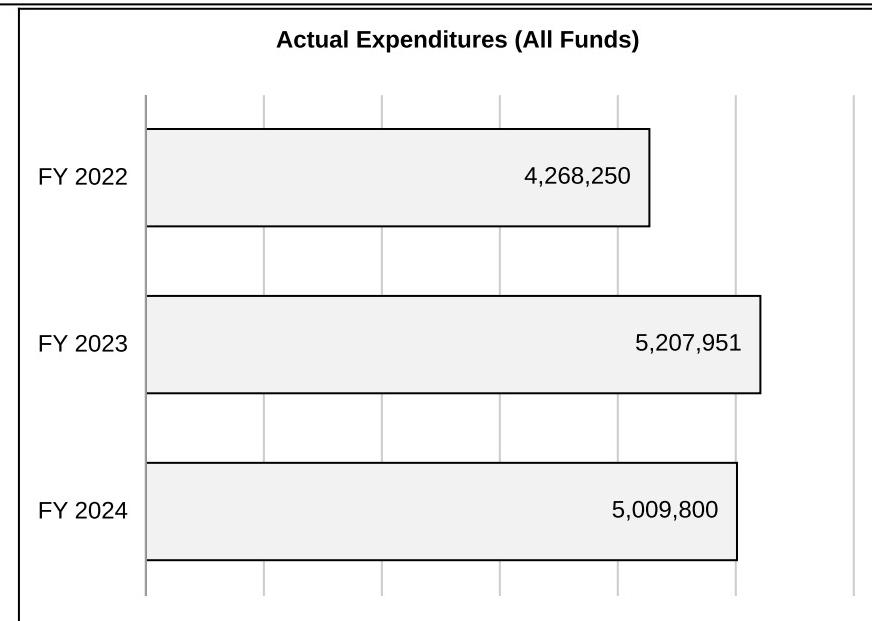
**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer**

Budget Unit 590007B

Bill Section 07.805

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	6,725,306	7,035,865	7,047,922	7,115,430	
Less Reverted (All Funds)*	(11,005)	(11,558)	(12,179)	(14,204)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	6,714,301	7,024,307	7,035,743	7,101,226	
Actual Expenditures (all Fund	4,268,250	5,207,951	5,009,800	N/A	
Unexpended (All Funds)	2,446,051	1,816,356	2,025,943	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	2,246,061	1,601,364	2,025,943	N/A	
Other	199,990	214,992	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590007B****Director and Staff****CORE - Administrative Fund Transfer****Bill Section 07.805****NOTES:**

FY 2022 - Includes \$5,890 for the FY 2022 pay plan and \$124,301, which was core reallocated to Administrative Transfer for OA Services.

FY 2023 - Includes \$5,890 for the FY 2022 cost to continue, \$375,388 for DES ARPA Fund Authority, and \$12,562 for the FY 2023 pay plan. Also includes, \$8,613 in supplemental fringe

FY 2024 - Includes \$12,057 for the FY 2024 pay plan fringe benefits

FY 2025 - Includes \$67,508 for the FY 2025 pay plan fringe benefits.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	473,461	4,964,547	1,677,422	7,115,430	
	Total	0.00	473,461	4,964,547	1,677,422	7,115,430	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	473,461	4,964,547	1,677,422	7,115,430	
	Total	0.00	473,461	4,964,547	1,677,422	7,115,430	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Director and Staff
CORE - Administrative Fund Transfer**

Budget Unit 590007B

Bill Section 07.805

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.003	T1471	TRF	0.00	0	(131,267)	85,998	(45,269)	Adjustments to Admin Fund TRF and Admin Fund TRF based on cost allocation calculations
Core Reallocation	CRA.59B.003	T1472	TRF	0.00	0	0	45,269	45,269	Adjustments to Admin Fund TRF and Admin Fund TRF based on cost allocation calculations
Net Department Request Adjustments				0.00	0	(131,267)	131,267	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	473,461	4,833,280	1,808,689	7,115,430	
			Total	0.00	473,461	4,833,280	1,808,689	7,115,430	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	473,461	4,833,280	1,808,689	7,115,430	
			Total	0.00	473,461	4,833,280	1,808,689	7,115,430	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Director and Staff
 CORE - Administrative Fund Transfer

Budget Unit 590007B

Bill Section 07.805

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	7,047,922	0.00	5,009,800	0.00	7,115,430	0.00	2,721,004	0.00	7,115,430	0.00	7,115,430	0.00
Total TRF	7,047,922	0.00	5,009,800	0.00	7,115,430	0.00	2,721,004	0.00	7,115,430	0.00	7,115,430	0.00
Grand Total	7,047,922	0.00	5,009,800	0.00	7,115,430	0.00	2,721,004	0.00	7,115,430	0.00	7,115,430	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Budget Unit 590008B

Bill Section 07.810

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	421,082	7,291,201	1,177,081	8,889,364
Total	421,082	7,291,201	1,177,081	8,889,364
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S

Other Funds: 1652:Workers Compensation Fund
 1949:Special Employment Security Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	421,082	7,291,201	1,177,081	8,889,364
Total	421,082	7,291,201	1,177,081	8,889,364
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S

Other Funds: 1652:Workers Compensation Fund
 1949:Special Employment Security Fund

2. CORE DESCRIPTION

These transfers fund personal services, fringe benefits, and expense and equipment costs for Office of Administration (OA)/Information Technology Services Division (ITSD) for projects authorized by the Department of Labor and Industrial Relations (DOLIR) using Administrative Services Funds. In compliance with its Federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently. The appropriations for OAITSD personal services, fringe benefits, and expense and equipment appear in HB 5. OA Facilities Management, Design and Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs; a portion of other OA Divisions' expenses that support DOLIR functions are also charged to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

OA/ITSD - DOLIR, OA/FMDC-State Owned Building Operations, Office of Administration Departmental Support

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

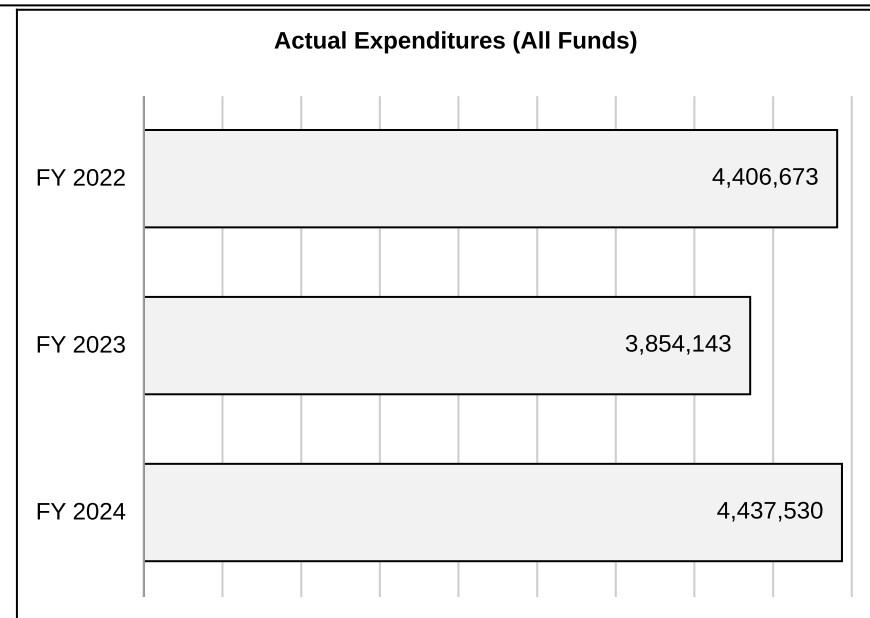
Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	8,469,583	8,810,192	8,826,024	8,889,364	
Less Reverted (All Funds)*	(9,357)	(9,918)	(10,732)	(12,632)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	8,460,226	8,800,274	8,815,292	8,876,732	
Actual Expenditures (all Fund	4,406,673	3,854,143	4,437,530	N/A	
Unexpended (All Funds)	4,053,553	4,946,131	4,377,762	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,883,483	4,826,475	4,377,762	N/A	
Other	170,070	119,656	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590008B****Director and Staff****CORE - Administrative Fund Transfer for OA Services****Bill Section 07.810****NOTES:**

FY 2022 - Reallocated funding from Department Administrative Fund Transfers - \$50,641. The increase over prior years was due to additional Unemployment Compensation Transfers of \$351,694 and Federal Stimulus Fund Transfers of \$359,380.

FY 2023 - Increased funding for the FY 2022 cost to continue of \$2,169, \$16,526 for the FY 2023 pay plan, \$397,842 for the DES ARPA Fund Authority, and \$11,309 in supplemental fringe funding for FY2024 pay plan.

FY 2024 - Increased funding of \$15,832 for the FY 2024 pay plan.

FY 2025 - Increased funding of \$63,340 for the FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	421,082	7,291,201	1,177,081	8,889,364	
	Total	0.00	421,082	7,291,201	1,177,081	8,889,364	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	421,082	7,291,201	1,177,081	8,889,364	
	Total	0.00	421,082	7,291,201	1,177,081	8,889,364	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	421,082	7,291,201	1,177,081	8,889,364	
	Total	0.00	421,082	7,291,201	1,177,081	8,889,364	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	421,082	7,291,201	1,177,081	8,889,364	
	Total	0.00	421,082	7,291,201	1,177,081	8,889,364	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590008B

Director and Staff

CORE - Administrative Fund Transfer for OA Services

Bill Section 07.810

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	8,826,024	0.00	4,437,530	0.00	8,889,364	0.00	2,277,975	0.00	8,889,364	0.00	8,889,364	0.00
Total TRF	8,826,024	0.00	4,437,530	0.00	8,889,364	0.00	2,277,975	0.00	8,889,364	0.00	8,889,364	0.00
Grand Total	8,826,024	0.00	4,437,530	0.00	8,889,364	0.00	2,277,975	0.00	8,889,364	0.00	8,889,364	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration**

Budget Unit 590009B

Bill Section 07.815

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	17,402	638,678	536,587	1,192,667
EE	868	28,140	30,440	59,448
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,270	666,818	567,027	1,252,115
FTE	0.00	6.71	6.88	13.59
Est. Fringe	6,714	352,366	315,664	674,744

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
Other Funds: 1652:Workers Compensation Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	17,402	638,678	536,587	1,192,667
EE	868	28,140	30,440	59,448
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,270	666,818	567,027	1,252,115
FTE	0.00	6.71	6.88	13.59
Est. Fringe	6,714	352,366	315,664	674,744

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
Other Funds: 1652:Workers Compensation Fund

2. CORE DESCRIPTION

The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board for the Department of Labor and Industrial Relations (DOLIR). The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, tort victims' compensation cases, and post-secondary degree requirements in state agency hiring considerations. The LIRC also hears and decides prevailing wage disputes. Decisions and opinions issued by the LIRC are subject to review by the Supreme Court and courts of lesser appellate jurisdiction.

In addition, the LIRC is charged with the statutory authority to approve or disapprove all proposed rules or regulations promulgated by the Divisions within the Department. The LIRC nominates and the Governor appoints a director to be chief executive officer of the Department with the advice and consent of the Senate.

Core reallocations were made to comply with the Department's cost allocation plan.

3. PROGRAM LISTING (list programs included in this core funding)

Higher Authority Review

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration**

Budget Unit 590009B

Bill Section 07.815

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	1,056,698	1,122,637	1,215,133	1,252,115	
Less Reverted (All Funds)*	(463)	(491)	(532)	(548)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	1,056,235	1,122,146	1,214,601	1,251,567	
Actual Expenditures (all Fund	909,452	953,434	977,926	N/A	
Unexpended (All Funds)	146,783	168,712	236,675	N/A	
Unexpended by Fund:					
General Revenue	2,229	2,363	4,172	N/A	
Federal	75,254	99,410	99,003	N/A	
Other	69,300	66,940	133,501	N/A	

Actual Expenditures (All Funds)					
	FY 2022	FY 2023	FY 2024		
				909,452	
				953,434	
				977,926	

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration**

Budget Unit 590009B

Bill Section 07.815

NOTES:

FY 2022 - Includes \$9,875 for the FY 2022 pay plan, increase of \$16 due to the mileage reimbursement, lapse in PS appropriations due to staff turnover and E&E appropriations lapsed due to converting to paperless files.

FY 2023 - FY 2023 appropriation includes an increase of \$56,048 for FY 2023 pay plan, \$9,875 for FY 2022 cost to continue, and \$16 for statewide mileage reimbursement.

FY 2024 - FY 2024 appropriation includes an increase of \$92,496 for FY 2024 pay plan. Lapsed authority can be attributed to staff vacancies including a Commission Member position that was filled on July 22nd, 2024.

FY 2025 - FY 2025 appropriation includes an increase of \$36,982 for FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Labor and Industrial Relations Commission
 CORE - Administration

Budget Unit 590009B

Bill Section 07.815

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	13.59	17,402	634,678	540,587	1,192,667	
	EE	0.00	868	28,140	30,440	59,448	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	13.59	18,270	662,818	571,027	1,252,115	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	13.59	17,402	634,678	540,587	1,192,667	
	EE	0.00	868	28,140	30,440	59,448	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	13.59	18,270	662,818	571,027	1,252,115	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Labor and Industrial Relations Commission
CORE - Administration**

Budget Unit 590009B

Bill Section 07.815

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.59B.004	13094	PS	0.00	0	4,000	0	4,000	Adjusting funding and wages to align with Cost Allocation Plan
Core Reallocation	CRA.59B.004	13096	PS	0.00	0	0	(4,000)	(4,000)	Adjusting funding and wages to align with Cost Allocation Plan
Net Department Request Adjustments				0.00	0	4,000	(4,000)	0	
Department Request Core									

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Labor and Industrial Relations Commission CORE - Administration				Budget Unit 590009B Bill Section 07.815								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,155,685	13.59	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	898,212	10.78	1,192,667	13.59	523,699	5.90	1,192,667	13.59	1,192,667	13.59
Planned Hourly Wages	0	0.00	42,915	0.56	0	0.00	14,071	0.20	0	0.00	0	0.00
Total PS	1,155,685	13.59	941,126	11.34	1,192,667	13.59	537,769	6.10	1,192,667	13.59	1,192,667	13.59
In State Travel	1,016	0.00	2,029	0.00	1,016	0.00	1,391	0.00	1,016	0.00	1,016	0.00
Out of State Travel	1,500	0.00	6,632	0.00	1,500	0.00	1,703	0.00	1,500	0.00	1,500	0.00
Supplies	30,644	0.00	10,659	0.00	30,644	0.00	4,788	0.00	30,644	0.00	30,644	0.00
Professional Development	7,600	0.00	3,005	0.00	7,600	0.00	0	0.00	7,600	0.00	7,600	0.00
Communications Services and Supplies	9,174	0.00	2,528	0.00	9,174	0.00	1,625	0.00	9,174	0.00	9,174	0.00
Professional Services	5,100	0.00	5,748	0.00	5,100	0.00	2,381	0.00	5,100	0.00	5,100	0.00
Maintenance and Repair Services	750	0.00	3,076	0.00	750	0.00	1,027	0.00	750	0.00	750	0.00
Office Equipment Expenses	509	0.00	812	0.00	509	0.00	197	0.00	509	0.00	509	0.00
Other Equipment	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	30	0.00
Property and Improvements Expenses	31	0.00	0	0.00	31	0.00	0	0.00	31	0.00	31	0.00
Building Lease Payments Operating	29	0.00	0	0.00	29	0.00	0	0.00	29	0.00	29	0.00
Equipment Lease Payments	3,015	0.00	2,310	0.00	3,015	0.00	1,153	0.00	3,015	0.00	3,015	0.00
Miscellaneous Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Total EE	59,448	0.00	36,800	0.00	59,448	0.00	14,265	0.00	59,448	0.00	59,448	0.00
Grand Total	1,215,133	13.59	977,926	11.34	1,252,115	13.59	552,034	6.10	1,252,115	13.59	1,252,115	13.59

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor and Industrial Relations Commission	
APPROPRIATION BILL SECTION: 7.815	DIVISION: Labor and Industrial Relations Commission

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Labor and Industrial Relations Commission is requesting 10% flexibility for Funds 0101, 0652, and 0948. Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections, Workers' Compensation appeals, Unemployment Insurance appeals, Postsecondary Degree Hiring Appeals, and the small dollar amount of the appropriations, the commission needs the ability to adapt and pay any costs incurred based on the ratio of types cases they are processing.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E for funds 0101, 0652, and 0948 10% from E&E to PS for funds 0101, 0652, and 0948

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	483,507	113,255	135,229	731,991
EE	27,829	47,900	90,133	165,862
PSD	210	100	100	410
TRF	0	0	0	0
Total	511,546	161,255	225,462	898,263
FTE	8.72	2.00	2.27	12.99
Est. Fringe	324,243	75,278	88,019	487,540

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 Other Funds: 1652:Workers Compensation Fund
 1826:Child Labor Enforcement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	483,507	113,255	135,229	731,991
EE	27,829	47,900	90,133	165,862
PSD	210	100	100	410
TRF	0	0	0	0
Total	511,546	161,255	225,462	898,263
FTE	8.72	2.00	2.27	12.99
Est. Fringe	324,243	75,278	88,019	487,540

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 Other Funds: 1652:Workers Compensation Fund
 1826:Child Labor Enforcement Fund

2. CORE DESCRIPTION

This core includes funding for the administration of all of the Division of Labor Standards' programs. It also includes funding for the Research and Analysis Unit. This unit collects and analyzes data relating to occupational and work-related injuries and fatalities in cooperation with the U.S. Department of Labor, Bureau of Labor Statistics (US DOL/BLS). This program is funded 50 percent federal funds and 50 percent state match provided by the Workers' Compensation Administration Fund (0652).

It also includes the Wage and Hour Program which provides education, training, employer and employee assistance, and case reviews for Youth Employment and Minimum Wage and responds to thousands of inquiries from employers and workers in Missouri about their responsibilities and rights under state and federal Wage and Hour Laws.

3. PROGRAM LISTING (list programs included in this core funding)

DLS Administration Wage & Hour Program Research & Analysis

CORE DECISION ITEM

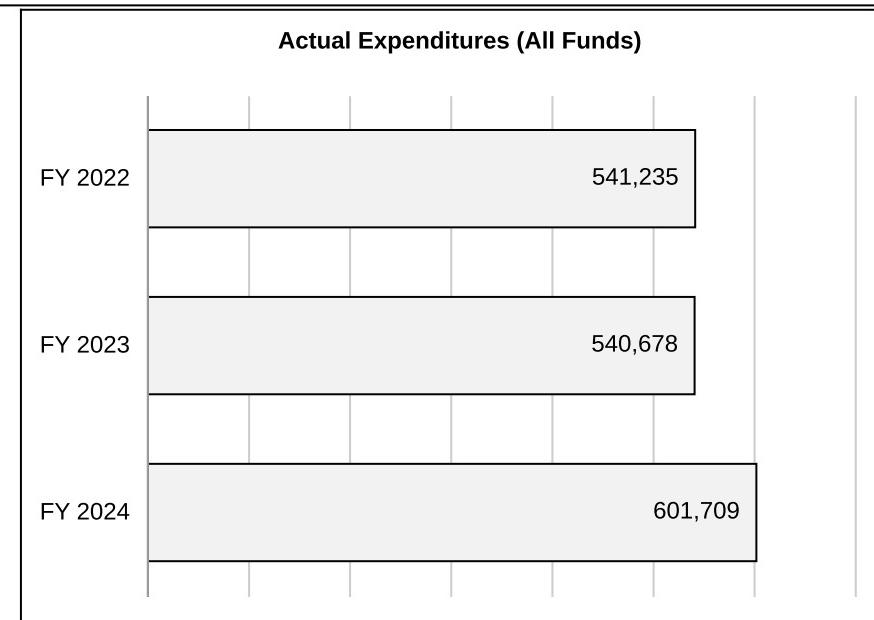
**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards**

Budget Unit 590010B

Bill Section 07.820

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	703,816	772,308	825,565	898,263	
Less Reverted (All Funds)	(2,769)	(12,806)	(13,848)	(15,348)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	701,047	759,502	811,717	882,915	
Actual Expenditures (all Fund	541,235	540,678	601,709	N/A	
Unexpended (All Funds)	159,812	218,824	210,008	N/A	
Unexpended by Fund:					
General Revenue	28,634	55,001	57,452	N/A	
Federal	45,730	47,128	51,247	N/A	
Other	85,448	116,695	101,309	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards**

Budget Unit 590010B

Bill Section 07.820

NOTES:

FY 2022 - Includes \$5,217 for the FY 2022 pay plan, a core reallocation in of \$10,964 from the Mine and Cave Safety Section, and \$251 for state mileage reimbursement increase.

FY 2023 - Includes an NDI of \$5,277 for FY 2022 cost to continue, core reallocation of \$27,287 related to the Division Director wages, \$35,641 for FY 2023 pay plan, and \$287 for statewide mileage reimbursement increase.

FY 2024 - Includes \$53,169 for FY 2024 pay plan, and \$88 for statewide mileage reimbursement increase.

FY 2025 - Includes \$22,698 for FY 2025 pay plan, Core reallocation of \$35,000 from State Board of Mediation, and Core reallocation of \$15,000 in authority only from On-Site Consultation for the Research & Analysis unit.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - Administration- Labor Standards

Budget Unit 590010B

Bill Section 07.820

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	12.99	483,507	113,255	135,229	731,991	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	511,546	161,255	225,462	898,263	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	12.99	483,507	113,255	135,229	731,991	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	511,546	161,255	225,462	898,263	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Administration- Labor Standards**

Budget Unit 590010B

Bill Section 07.820

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	12.99	483,507	113,255	135,229	731,991	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	511,546	161,255	225,462	898,263	
Governor's Recommended Core							
	PS	12.99	483,507	113,255	135,229	731,991	
	EE	0.00	27,829	47,900	90,133	165,862	
	PD	0.00	210	100	100	410	
	TRF	0.00	0	0	0	0	
	Total	12.99	511,546	161,255	225,462	898,263	

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Division of Labor Standards CORE - Administration- Labor Standards				Budget Unit 590010B Bill Section 07.820								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	664,293	12.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	67	0.00	0	0.00	5,261	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	573,712	11.08	731,991	12.99	286,964	5.34	731,991	12.99	731,991	12.99
Planned Hourly Wages	0	0.00	4,711	0.06	0	0.00	6,012	0.07	0	0.00	0	0.00
Total PS	664,293	12.49	578,490	11.13	731,991	12.99	298,236	5.41	731,991	12.99	731,991	12.99
In State Travel	43,506	0.00	5,413	0.00	43,506	0.00	1,923	0.00	43,506	0.00	43,506	0.00
Out of State Travel	5,800	0.00	755	0.00	5,800	0.00	1,245	0.00	5,800	0.00	5,800	0.00
Supplies	26,193	0.00	2,058	0.00	26,193	0.00	847	0.00	26,193	0.00	26,193	0.00
Professional Development	11,787	0.00	1,105	0.00	11,787	0.00	2,545	0.00	11,787	0.00	11,787	0.00
Communications Services and Supplies	27,223	0.00	5,100	0.00	27,223	0.00	2,684	0.00	27,223	0.00	27,223	0.00
Professional Services	17,895	0.00	4,999	0.00	17,895	0.00	849	0.00	17,895	0.00	17,895	0.00
Maintenance and Repair Services	8,026	0.00	2,439	0.00	8,026	0.00	563	0.00	8,026	0.00	8,026	0.00
Office Equipment Expenses	5,280	0.00	133	0.00	7,780	0.00	0	0.00	7,780	0.00	7,780	0.00
Other Equipment	4,333	0.00	47	0.00	6,833	0.00	0	0.00	6,833	0.00	6,833	0.00
Property and Improvements Expenses	969	0.00	0	0.00	969	0.00	0	0.00	969	0.00	969	0.00
Building Lease Payments Operating	1,360	0.00	1,170	0.00	1,360	0.00	1,243	0.00	1,360	0.00	1,360	0.00
Equipment Lease Payments	5,809	0.00	0	0.00	5,809	0.00	0	0.00	5,809	0.00	5,809	0.00
Miscellaneous Expenses	2,271	0.00	0	0.00	2,271	0.00	41	0.00	2,271	0.00	2,271	0.00
Rebillable Expenses	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	410	0.00
Total EE	160,862	0.00	23,219	0.00	165,862	0.00	11,940	0.00	165,862	0.00	165,862	0.00
Refunds Expense	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	410	0.00
Total PSD	410	0.00	0	0.00	410	0.00	0	0.00	410	0.00	410	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590010B

Division of Labor Standards

Bill Section 07.820

CORE - Administration- Labor Standards

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	825,565	12.49	601,709	11.13	898,263	12.99	310,176	5.41	898,263	12.99	898,263	12.99

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor Standards Administration	
APPROPRIATION BILL SECTION: 7.820	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Division of Labor Standards Administration is requesting 10% flexibility for Fund 0101. This will allow the division to more efficiently use its budget and to address any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be any unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Labor Standards Wage & Hour	
APPROPRIATION BILL SECTION: 7.820	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Division of Labor Standards, Wage and Hour Section is requesting 10% flexibility for Fund 0101 between PS & EE and between General Revenue appropriations for the Youth Employment, Prevailing Wage, and Minimum Wage Programs. This will allow the program to make adjustments to accurately report expenses related to the types of cases investigated and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS 10% between appropriations for Youth Employment, Prevailing Wage and Minimum Wage

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Flexibility will be used to pay staff and expenses for those who review complaints within any of the three areas - Youth Employment, Minimum Wage, or Prevailing Wage - should the appropriated amount prove insufficient.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Division of Labor Standards

CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	25,660	875,803	153,320	1,054,783
EE	0	260,955	39,532	300,487
PSD	0	100	10	110
TRF	0	0	0	0
Total	25,660	1,136,858	192,862	1,355,380
FTE	0.00	14.55	2.45	17.00
Est. Fringe	9,900	567,658	97,841	675,399

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal

Other Funds: 1652:Workers Compensation Fund

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	25,660	875,803	153,320	1,054,783
EE	0	260,955	39,532	300,487
PSD	0	100	10	110
TRF	0	0	0	0
Total	25,660	1,136,858	192,862	1,355,380
FTE	0.00	14.55	2.45	17.00
Est. Fringe	9,900	567,658	97,841	675,399

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal

Other Funds: 1652:Workers Compensation Fund

2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program provides a state-administered, no-cost consultative service to assist Missouri's small employers in achieving compliance with Occupational Safety and Health Administration (OSHA) safety and health standards, helping employers avoid federal fines and penalties, provide healthy and hazard-free workplaces for Missourians, and reduce occupational accidents and illnesses. Occupational safety and health consultants visit workplaces to assist employers with safety and health hazard recognition, evaluation, and control at their facilities. The program also informs employers of overall safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

The program is funded by 90% Federal (OSHA) Funds, with a 10% required state match by the Workers' Compensation Administration Fund.

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590011B

Division of Labor Standards

CORE - On-Site Safety and Health Consultation Program

Bill Section 07.825

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	1,223,975	1,261,553	1,344,720	1,355,380	
Less Reverted (All Funds)	0	0	0	(770)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	1,223,975	1,261,553	1,344,720	1,354,610	
Actual Expenditures (all Fund	962,547	931,727	902,001	N/A	
Unexpended (All Funds)	261,428	329,827	442,719	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	260,869	288,876	442,519	N/A	
Other	559	40,950	200	N/A	

Actual Expenditures (All Funds)					
	FY 2022	FY 2023	FY 2024		
				962,547	
				931,727	
				902,001	

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590011B****Division of Labor Standards****CORE - On-Site Safety and Health Consultation Program****Bill Section 07.825****NOTES:**

FY 2022 - Includes \$8,846 for the FY 2022 pay plan and increase of \$60 due to the mileage reimbursement increase.

FY 2023 - Includes a core reduction of \$25,000 Federal Fund - Expense and Equipment based on recent funding levels. In addition, includes \$53,672 increase for the FY 2023 pay plan, \$8,846 for the FY 2022 cost to continue, and \$60 for state mileage reimbursement increase.

FY 2024 - Includes \$83,167 for the FY 2024 pay plan.

FY 2025 - Includes \$25,660 for the FY 2025 pay plan & Core reallocation of \$15,000 in authority only from On-Site Consultation for the Research & Analysis unit.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590011B

Division of Labor Standards

Bill Section 07.825

CORE - On-Site Safety and Health Consultation Program

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	17.00	25,660	875,803	153,320	1,054,783	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	25,660	1,136,858	192,862	1,355,380	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	17.00	25,660	875,803	153,320	1,054,783	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	25,660	1,136,858	192,862	1,355,380	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590011B

Division of Labor Standards

Bill Section 07.825

CORE - On-Site Safety and Health Consultation Program

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	17.00	25,660	875,803	153,320	1,054,783	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	25,660	1,136,858	192,862	1,355,380	
Governor's Recommended Core							
	PS	17.00	25,660	875,803	153,320	1,054,783	
	EE	0.00	0	260,955	39,532	300,487	
	PD	0.00	0	100	10	110	
	TRF	0.00	0	0	0	0	
	Total	17.00	25,660	1,136,858	192,862	1,355,380	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Division of Labor Standards

CORE - On-Site Safety and Health Consultation Program

Budget Unit 590011B

Bill Section 07.825

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,039,123	17.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	9,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	813,621	13.87	1,054,783	17.00	383,557	6.40	1,054,783	17.00	1,054,783	17.00
Total PS	1,039,123	17.00	822,681	13.87	1,054,783	17.00	383,557	6.40	1,054,783	17.00	1,054,783	17.00
In State Travel	11,560	0.00	10,037	0.00	11,560	0.00	4,709	0.00	11,560	0.00	11,560	0.00
Out of State Travel	27,000	0.00	5,119	0.00	27,000	0.00	7,632	0.00	27,000	0.00	27,000	0.00
Supplies	32,995	0.00	23,622	0.00	32,995	0.00	10,797	0.00	32,995	0.00	32,995	0.00
Professional Development	24,000	0.00	770	0.00	24,000	0.00	0	0.00	24,000	0.00	24,000	0.00
Communications Services and Supplies	36,000	0.00	13,083	0.00	36,000	0.00	7,107	0.00	36,000	0.00	36,000	0.00
Professional Services	17,500	0.00	4,276	0.00	17,500	0.00	3,703	0.00	17,500	0.00	17,500	0.00
Maintenance and Repair Services	33,000	0.00	11,965	0.00	33,000	0.00	2,337	0.00	33,000	0.00	33,000	0.00
Motorized Equipment	88,700	0.00	4,577	0.00	83,700	0.00	0	0.00	83,700	0.00	83,700	0.00
Office Equipment Expenses	11,500	0.00	0	0.00	11,500	0.00	0	0.00	11,500	0.00	11,500	0.00
Other Equipment	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Property and Improvements Expenses	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	110	0.00
Building Lease Payments Operating	8,000	0.00	4,170	0.00	8,000	0.00	1,108	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	5,100	0.00	0	0.00	5,100	0.00	0	0.00	5,100	0.00	5,100	0.00
Miscellaneous Expenses	6,912	0.00	1,700	0.00	6,912	0.00	555	0.00	6,912	0.00	6,912	0.00
Rebillable Expenses	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	110	0.00
Total EE	305,487	0.00	79,319	0.00	300,487	0.00	37,948	0.00	300,487	0.00	300,487	0.00
Refunds Expense	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	110	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590011B

Division of Labor Standards

Bill Section 07.825

CORE - On-Site Safety and Health Consultation Program

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	110	0.00	0	0.00	110	0.00	0	0.00	110	0.00	110	0.00
Grand Total	1,344,720	17.00	902,001	13.87	1,355,380	17.00	421,505	6.40	1,355,380	17.00	1,355,380	17.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: On-Site Safety and Health Consultation Program	
APPROPRIATION BILL SECTION: 7.825	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The On-Site Safety and Health Consultation Program is requesting 25% flexibility for Fund 0101, 0186 and 0652. This will allow the program to more efficiently use its budget and to address any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	25% from PS to E&E for funds 0101, 0186 and 0652 25% from E&E to PS for funds 0101, 0186 and 0652

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	135,301	235,216	179,960	550,477
EE	14,983	137,329	75,054	227,366
PSD	100	100	110	310
TRF	0	0	0	0
Total	150,384	372,645	255,124	778,153
FTE	1.00	3.72	2.51	7.23
Est. Fringe	67,991	149,493	109,066	326,550

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 Other Funds: 1652:Workers Compensation Fund
 1973:State Mine Inspection

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	135,301	235,216	179,960	550,477
EE	14,983	137,329	75,054	227,366
PSD	100	100	110	310
TRF	0	0	0	0
Total	150,384	372,645	255,124	778,153
FTE	1.00	3.72	2.51	7.23
Est. Fringe	67,991	149,493	109,066	326,550

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1186:Division of Labor Standards Federal
 Other Funds: 1652:Workers Compensation Fund
 1973:State Mine Inspection

2. CORE DESCRIPTION

The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match by the Workers' Compensation Administration Fund. The program provides new miners with the initial regimen of safety and health training courses: first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and hazards associated with the task assigned. The Mine Act of 1977 (Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, 71, and 75) requires miners complete these courses before they are allowed to start work. Each subsequent year, miners must receive an eight-hour refresher course on those same topics and any other topic necessary to address trends of accidents, injuries, or fatalities. Courses are site specific and tailored to the type and scope of the mining operation.

The core also includes the Mine and Cave Inspection Program which conducts statutorily required inspections and safety and health consultations at Missouri's production mines and commercially operated mines and caves open to the public which are funded by General Revenue and the fees deposited to the Mine Inspection Fund pursuant to Section 293.030, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Mine Safety and Health Training Mine and Cave Inspection Program

CORE DECISION ITEM

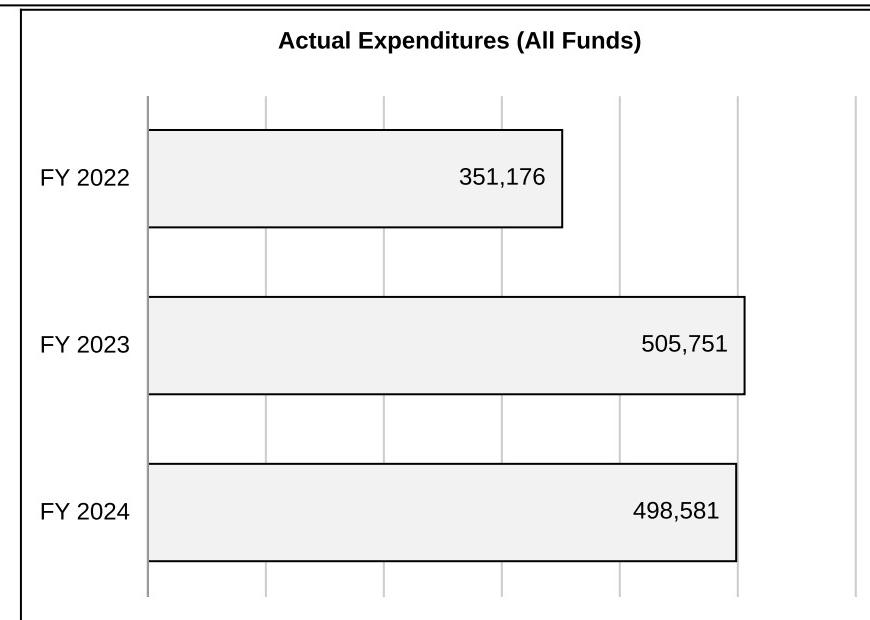
**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety**

Budget Unit 590012B

Bill Section 07.830

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	604,300	650,329	694,229	778,153	
Less Reverted (All Funds)	(182)	(4,070)	(4,385)	(4,511)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	604,118	646,259	689,844	773,642	
Actual Expenditures (all Fund	351,176	505,751	498,581	N/A	
Unexpended (All Funds)	252,942	140,508	191,263	N/A	
Unexpended by Fund:					
General Revenue	2,392	68	604	N/A	
Federal	181,618	140,269	185,443	N/A	
Other	68,932	172	5,217	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety**

**Budget Unit 590012B
Bill Section 07.830**

NOTES:

FY 2022 - Includes \$4,167 for the FY 2022 pay plan and increase of \$84 due to the mileage reimbursement increase. In addition, \$10,964 was core reallocated to Administration for the Research and Analysis Unit.

FY 2023 - Includes \$28,815 increase for the FY 2023 pay plan, \$4,167 for the FY 2022 cost to continue, \$84 for statewide mileage reimbursement increase, and an increase of \$50,250 for the Mine and Cave Safety Program. In addition, \$27,287 PS Other Funds was core reallocated to Division Administration related to the Division Director's supervision of the Workers' Safety Program and the Research and Analysis Unit and the Division reduced the Federal E&E appropriation by \$10,000 after a review of recent funding levels.

FY 2024 - Includes \$43,733 increase for the FY 2024 pay plan and \$167 for statewide mileage reimbursement increase.

FY 2025 - Includes \$17,069 increase for pay plan & \$66,855 increase for Mine Inspection Fee Authority.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Labor Standards
 CORE - Mine and Cave Safety

Budget Unit 590012B

Bill Section 07.830

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	7.23	135,301	235,216	179,960	550,477	
	EE	0.00	14,983	137,329	75,054	227,366	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	150,384	372,645	255,124	778,153	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.23	135,301	235,216	179,960	550,477	
	EE	0.00	14,983	137,329	75,054	227,366	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	150,384	372,645	255,124	778,153	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety**

Budget Unit 590012B

Bill Section 07.830

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.23	135,301	235,216	179,960	550,477	
	EE	0.00	14,983	137,329	75,054	227,366	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	150,384	372,645	255,124	778,153	
Governor's Recommended Core							
	PS	7.23	135,301	235,216	179,960	550,477	
	EE	0.00	14,983	137,329	75,054	227,366	
	PD	0.00	100	100	110	310	
	TRF	0.00	0	0	0	0	
	Total	7.23	150,384	372,645	255,124	778,153	

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Division of Labor Standards CORE - Mine and Cave Safety				Budget Unit 590012B Bill Section 07.830								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	511,553	7.23	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	6	0.00	0	0.00	7,767	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	368,433	6.19	550,477	7.23	173,060	2.91	550,477	7.23	550,477	7.23
Planned Hourly Wages	0	0.00	56,290	0.75	0	0.00	13,222	0.19	0	0.00	0	0.00
Total PS	511,553	7.23	424,728	6.93	550,477	7.23	194,049	3.10	550,477	7.23	550,477	7.23
In State Travel	56,232	0.00	37,721	0.00	71,232	0.00	14,845	0.00	71,232	0.00	71,232	0.00
Out of State Travel	5,300	0.00	1,714	0.00	5,300	0.00	2,178	0.00	5,300	0.00	5,300	0.00
Supplies	18,186	0.00	15,381	0.00	33,186	0.00	6,580	0.00	33,186	0.00	33,186	0.00
Professional Development	8,365	0.00	1,960	0.00	8,365	0.00	1,605	0.00	8,365	0.00	8,365	0.00
Communications Services and Supplies	6,428	0.00	3,228	0.00	6,428	0.00	1,872	0.00	6,428	0.00	6,428	0.00
Professional Services	5,224	0.00	1,157	0.00	5,224	0.00	726	0.00	5,224	0.00	5,224	0.00
Maintenance and Repair Services	10,498	0.00	7,693	0.00	25,498	0.00	442	0.00	25,498	0.00	25,498	0.00
Motorized Equipment	34,338	0.00	0	0.00	34,338	0.00	0	0.00	34,338	0.00	34,338	0.00
Office Equipment Expenses	6,025	0.00	88	0.00	6,025	0.00	0	0.00	6,025	0.00	6,025	0.00
Other Equipment	16,228	0.00	3,433	0.00	16,228	0.00	0	0.00	16,228	0.00	16,228	0.00
Property and Improvements Expenses	4,018	0.00	0	0.00	4,018	0.00	0	0.00	4,018	0.00	4,018	0.00
Building Lease Payments Operating	310	0.00	218	0.00	310	0.00	218	0.00	310	0.00	310	0.00
Equipment Lease Payments	3,703	0.00	0	0.00	3,703	0.00	0	0.00	3,703	0.00	3,703	0.00
Miscellaneous Expenses	7,201	0.00	180	0.00	7,201	0.00	222	0.00	7,201	0.00	7,201	0.00
Rebillable Expenses	310	0.00	0	0.00	310	0.00	0	0.00	310	0.00	310	0.00
Total EE	182,366	0.00	72,771	0.00	227,366	0.00	28,688	0.00	227,366	0.00	227,366	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Labor Standards
CORE - Mine and Cave Safety**

Budget Unit 590012B

Bill Section 07.830

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	310	0.00	1,081	0.00	310	0.00	0	0.00	310	0.00	310	0.00
Total PSD	310	0.00	1,081	0.00	310	0.00	0	0.00	310	0.00	310	0.00
Grand Total	694,229	7.23	498,581	6.93	778,153	7.23	222,737	3.10	778,153	7.23	778,153	7.23

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Mine and Cave Safety	
APPROPRIATION BILL SECTION: 7.830	DIVISION: Division of Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Mine and Cave Inspection Program is requesting 10% flexibility for Fund 0101. This will allow the program to more efficiently use its budget and to address any unanticipated costs. It will also allow the program to adjust its budget to compensate for fluctuations in receipts to the State Mine Inspection Fund, the only other source of funding for the program.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations despite fluctuations in revenue to the State Mine Inspection Fund and to meet any unanticipated costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

State Board of Mediation

CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	115,793	0	0	115,793
EE	15,128	0	0	15,128
PSD	10	0	0	10
TRF	0	0	0	0
Total	130,931	0	0	130,931
 FTE	 1.50	 0.00	 0.00	 1.50
Est. Fringe	68,361	0	0	68,361

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	115,793	0	0	115,793
EE	15,128	0	0	15,128
PSD	10	0	0	10
TRF	0	0	0	0
Total	130,931	0	0	130,931
 FTE	 1.50	 0.00	 0.00	 1.50
Est. Fringe	68,361	0	0	68,361

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law (RSMo 105.500 – 105.530). The Board's duties include defining appropriate bargaining units, certifying bargaining units, and determining majority representation status via secret ballot elections.

3. PROGRAM LISTING (list programs included in this core funding)

Public Sector Bargaining

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590013B

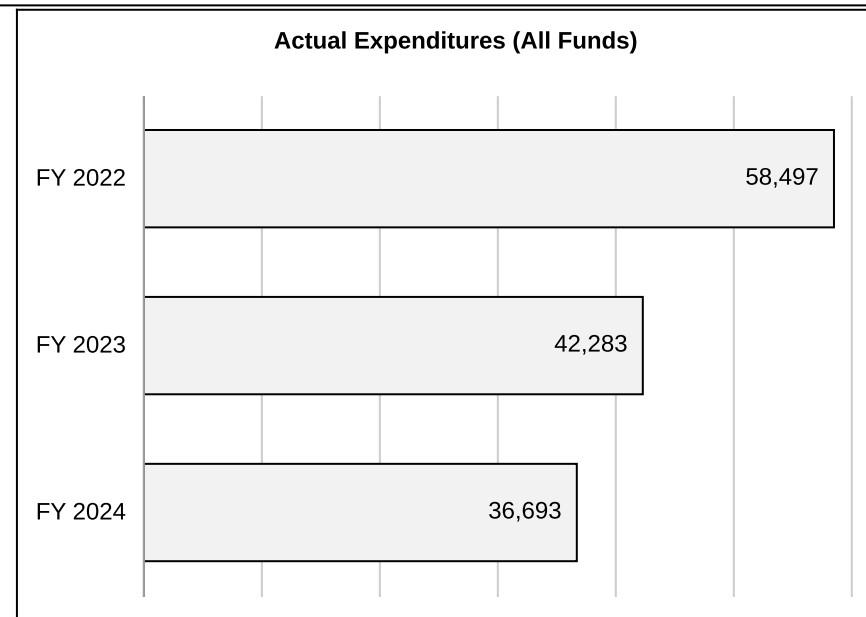
State Board of Mediation

CORE - Administration - State Board of Mediation

Bill Section 07.835

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	142,261	150,559	162,341	130,931	
Less Reverted (All Funds)	(29,117)	(4,517)	(4,870)	(3,928)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	113,144	146,042	157,471	127,003	
Actual Expenditures (all Fund	58,497	42,283	36,693	N/A	
Unexpended (All Funds)	54,647	103,759	120,778	N/A	
Unexpended by Fund:					
General Revenue	54,647	103,759	120,778	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590013B****State Board of Mediation****CORE - Administration - State Board of Mediation****Bill Section 07.835****NOTES:**

FY 2022 - Includes \$1,259 for the FY 2022 pay plan, an increase of \$19 due to the mileage reimbursement increase, and a core reallocation to the OA Admin Transfer section of \$66,340 to pay ITSD costs of DOLIR Systems maintenance.

FY 2023 - Includes an increase in appropriation of \$7,060 for FY 2023 pay plan, \$1,219 for FY 2022 cost to continue, and \$19 for statewide mileage reimbursement.

FY 2024 - Includes an increase in appropriation of \$11,782 for FY 2024 pay plan.

FY 2025 - Includes an increase in appropriation of \$3,590 for FY 2025 pay plan & Core reallocation of \$35,000 to DLS Administration.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 State Board of Mediation
 CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	1.50	115,793	0	0	115,793	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	130,931	0	0	130,931	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.50	115,793	0	0	115,793	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	130,931	0	0	130,931	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 State Board of Mediation
 CORE - Administration - State Board of Mediation

Budget Unit 590013B

Bill Section 07.835

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.50	115,793	0	0	115,793	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	130,931	0	0	130,931	
Governor's Recommended Core							
	PS	1.50	115,793	0	0	115,793	
	EE	0.00	15,128	0	0	15,128	
	PD	0.00	10	0	0	10	
	TRF	0.00	0	0	0	0	
	Total	1.50	130,931	0	0	130,931	

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations State Board of Mediation CORE - Administration - State Board of Mediation				Budget Unit 590013B Bill Section 07.835								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	147,203	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	2,896	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	32,100	0.39	115,793	1.50	21,156	0.31	115,793	1.50	115,793	1.50
Per Diem and Stipend Wages	0	0.00	1,300	0.00	0	0.00	50	0.00	0	0.00	0	0.00
Total PS	147,203	2.00	33,400	0.39	115,793	1.50	24,103	0.31	115,793	1.50	115,793	1.50
In State Travel	1,538	0.00	0	0.00	1,538	0.00	0	0.00	1,538	0.00	1,538	0.00
Out of State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Supplies	3,500	0.00	937	0.00	3,500	0.00	96	0.00	3,500	0.00	3,500	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	380	0.00	1,500	0.00	1,500	0.00
Communications Services and Supplies	4,500	0.00	1,418	0.00	4,500	0.00	544	0.00	4,500	0.00	4,500	0.00
Professional Services	1,330	0.00	939	0.00	1,330	0.00	60	0.00	1,330	0.00	1,330	0.00
Maintenance and Repair Services	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Other Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Property and Improvements Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Building Lease Payments Operating	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Equipment Lease Payments	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Rebillable Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Total EE	15,128	0.00	3,293	0.00	15,128	0.00	1,081	0.00	15,128	0.00	15,128	0.00
Refunds Expense	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Total PSD	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590013B

State Board of Mediation

Bill Section 07.835

CORE - Administration - State Board of Mediation

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	162,341	2.00	36,693	0.39	130,931	1.50	25,183	0.31	130,931	1.50	130,931	1.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C BUDGET UNIT NAME: State Board of Mediation APPROPRIATION BILL SECTION: 7.835	DEPARTMENT: Labor and Industrial Relations DIVISION: State Board of Mediation
--	--

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The State Board of Mediation is requesting 10% flexibility for Fund 0101. This will allow the board to more efficiently use its budget and to cover any unanticipated costs.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To meet statutory obligations should the number or type of petitions filed change substantially.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Administration

Budget Unit 590014B

Bill Section 07.840

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	9,847,990	9,847,990
EE	0	0	1,412,067	1,412,067
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	0	11,260,157	11,260,157
FTE	0.00	0.00	139.25	139.25
Est. Fringe	0	0	5,998,391	5,998,391

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 1622:Tort Victims Compensation Fund
 1652:Workers Compensation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	9,847,990	9,847,990
EE	0	0	1,412,067	1,412,067
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	0	11,260,157	11,260,157
FTE	0.00	0.00	139.25	139.25
Est. Fringe	0	0	5,998,391	5,998,391

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 1622:Tort Victims Compensation Fund
 1652:Workers Compensation Fund

2. CORE DESCRIPTION

The Workers' Compensation Division ensures that an employee who suffers a work-related accident, injury, or occupational disease receives medical treatment, wage loss replacement benefits, permanent partial or permanent total disability benefits, and/or death benefits as prescribed by the law. The Division also oversees benefits that are owed to employees for occupational diseases due to toxic exposure. Various options to resolve disputes that may arise between injured employees and the employers/insurers, and/or the Second Injury Fund (SIF); including adjudication services, are provided through eight satellite offices. The Division also regulates individual employers and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. The Division also authorizes payment of compensation and benefits from the SIF and administers the Line of Duty and Tort Victims' Compensation Programs.

3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation Administration

CORE DECISION ITEM

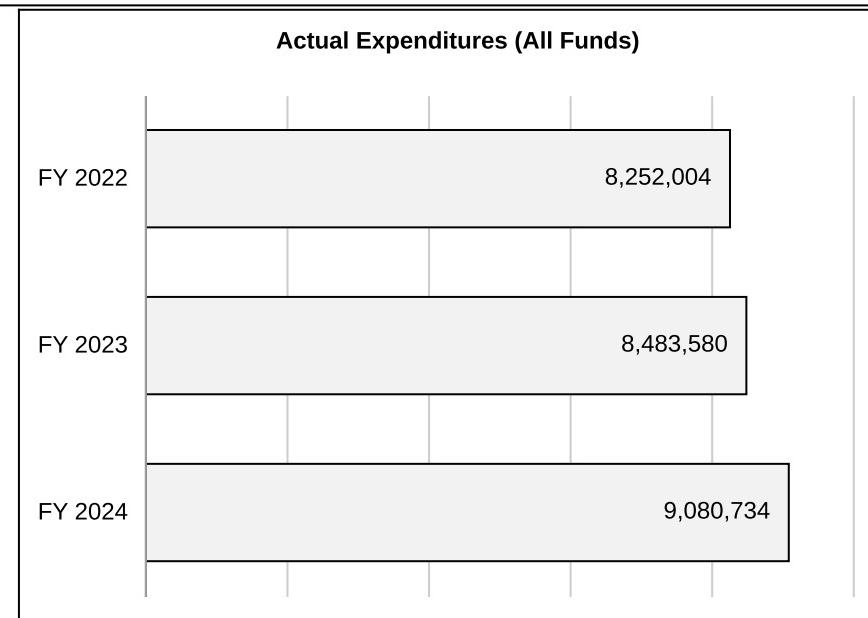
**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration**

Budget Unit 590014B

Bill Section 07.840

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	9,736,191	10,072,999	10,866,833	11,260,157	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	9,736,191	10,072,999	10,866,833	11,260,157	
Actual Expenditures (all Fund	8,252,004	8,483,580	9,080,734	N/A	
Unexpended (All Funds)	<u>1,484,187</u>	<u>1,589,419</u>	<u>1,786,099</u>	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,484,187	1,589,419	1,786,099	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration**

Budget Unit 590014B

Bill Section 07.840

NOTES:

FY 2022 - Includes \$46,351 for the FY 2022 pay plan, an increase of \$4,165 due to the mileage reimbursement increase, and a core reduction of \$31,090 PS and 1.00 FTE.

FY 2023 - Includes \$44,951 for the FY 2022 cost to continue, an increase of \$524,092 for the FY 2023 pay plan, an increase of \$4,165 for statewide mileage reimbursement increase, and a core reallocation of 4.00 FTE and \$236,400 to the Director's Office and Admin budget unit to centralize legal functions.

FY 2024 - Includes \$758,721 for the FY 2024 pay plan, a core reallocation of 1.00 FTE and \$34,933 from the Director's Office and Admin budget unit for a Benefit Management position, and an increase of \$180 for statewide mileage reimbursement increase.

FY 2025 - Includes an increase of \$305,362 for FY 2025 pay plan & an \$87,962 increase for Tort Victims' Compensation Administration.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Administration

Budget Unit 590014B

Bill Section 07.840

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	139.25	0	0	9,847,990	9,847,990	
	EE	0.00	0	0	1,412,067	1,412,067	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	139.25	0	0	11,260,157	11,260,157	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	139.25	0	0	9,847,990	9,847,990	
	EE	0.00	0	0	1,412,067	1,412,067	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	139.25	0	0	11,260,157	11,260,157	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration**

Budget Unit 590014B

Bill Section 07.840

	CRA.59B.005	10690	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
			PS	0.00	0	0	0	0	Reallocating positions based on department needs
Core Reallocation				0.00	0	0	0	0	
Net Department Request Adjustments									
Department Request Core									
			PS	139.25	0	0	9,847,990	9,847,990	
			EE	0.00	0	0	1,412,067	1,412,067	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
			Total	139.25	0	0	11,260,157	11,260,157	
<hr/> <hr/>									
Governor's Recommended Core									
			PS	139.25	0	0	9,847,990	9,847,990	
			EE	0.00	0	0	1,412,067	1,412,067	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
			Total	139.25	0	0	11,260,157	11,260,157	
<hr/> <hr/>									

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Division of Workers' Compensation CORE - Administration						Budget Unit 590014B Bill Section 07.840						
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,479,666	139.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	27,086	0.00	0	0.00	6,215	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,149,932	111.21	9,847,990	139.25	4,149,454	56.40	9,847,990	139.25	9,847,990	139.25
Planned Hourly Wages	0	0.00	14,392	0.37	0	0.00	1,794	0.05	0	0.00	0	0.00
Total PS	9,479,666	139.25	8,191,409	111.58	9,847,990	139.25	4,157,464	56.45	9,847,990	139.25	9,847,990	139.25
In State Travel	87,404	0.00	45,240	0.00	87,404	0.00	46,517	0.00	87,404	0.00	87,404	0.00
Out of State Travel	35,234	0.00	16,288	0.00	35,234	0.00	13,492	0.00	35,234	0.00	35,234	0.00
Supplies	480,440	0.00	461,242	0.00	480,440	0.00	243,808	0.00	480,440	0.00	480,440	0.00
Professional Development	75,573	0.00	49,821	0.00	75,573	0.00	12,012	0.00	75,573	0.00	75,573	0.00
Communications Services and Supplies	73,763	0.00	54,752	0.00	73,763	0.00	20,070	0.00	73,763	0.00	73,763	0.00
Professional Services	240,965	0.00	164,529	0.00	265,965	0.00	58,445	0.00	265,965	0.00	265,965	0.00
Housekeeping and Janitorial Services	3,900	0.00	0	0.00	3,900	0.00	0	0.00	3,900	0.00	3,900	0.00
Maintenance and Repair Services	200,390	0.00	10,569	0.00	200,390	0.00	3,668	0.00	200,390	0.00	200,390	0.00
Motorized Equipment	60,334	0.00	0	0.00	60,334	0.00	0	0.00	60,334	0.00	60,334	0.00
Office Equipment Expenses	67,285	0.00	4,982	0.00	67,285	0.00	1,642	0.00	67,285	0.00	67,285	0.00
Other Equipment	7,500	0.00	1,464	0.00	7,500	0.00	0	0.00	7,500	0.00	7,500	0.00
Property and Improvements Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Building Lease Payments Operating	1,555	0.00	853	0.00	1,555	0.00	1,346	0.00	1,555	0.00	1,555	0.00
Equipment Lease Payments	42,564	0.00	43,328	0.00	42,564	0.00	17,760	0.00	42,564	0.00	42,564	0.00
Miscellaneous Expenses	5,060	0.00	35,910	0.00	5,060	0.00	8,174	0.00	5,060	0.00	5,060	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	1,387,067	0.00	888,979	0.00	1,412,067	0.00	426,935	0.00	1,412,067	0.00	1,412,067	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Administration**

Budget Unit 590014B

Bill Section 07.840

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100	0.00	347	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	100	0.00	347	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Grand Total	10,866,833	139.25	9,080,734	111.58	11,260,157	139.25	4,584,399	56.45	11,260,157	139.25	11,260,157	139.25

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Administration-Workers' Compensation	
APPROPRIATION BILL SECTION: 7.840	DIVISION: Division of Workers' Compensation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Division of Workers' Compensation is requesting 10% flexibility for Funds 0622 and 0652. Due the uncertainty regarding what type of costs might be incurred related to the Administration of Tort Victims Compensation and Administration of Workers' Compensation, the division needs the ability to adapt and pay any costs incurred based on the work they are administering.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E for funds 0622 and 0652 10% from E&E to PS for funds 0622 and 0652

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	To continue operations should there be any unexpected costs.

NEW DECISION ITEM

RANK: 006 OF 6

Labor and Industrial Relations
 Worker's Compensation
 ALJ Salary Increase
 DI# NOP.GV.102

Budget Unit 590014B

Bill Section 07.840

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	50,000	50,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1652:Workers Compensation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item will provide the appropriation authority needed to increase the salary amount for the Administrative Law Judges (ALJ) to align with the Associate Circuit Court Judges wages per statute. This amount is based on the FY 2025 approved salary amounts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 6

Labor and Industrial Relations

Budget Unit 590014B

Worker's Compensation

ALJ Salary Increase

Bill Section 07.840

DI# NOP.GV.102

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Currently, the Administrative Law Judges (ALJ) salaries are paid approximately at 89% of Associate Circuit Court Judges salary.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
	0	0.00	0	0.00	0	0.00	0	0.00	0
Total PS									
Total EE									
Total PSD									
Total TRF									
Grand Total									
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0
S02004 - ADMINISTRATIVE LAW JUDGE									
Total PS									
Total EE									
Total PSD									
Total TRF									
Grand Total									

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	18,792,958	18,792,958
PSD	0	0	56,267,875	56,267,875
TRF	0	0	0	0
Total	0	0	75,060,833	75,060,833
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	18,792,958	18,792,958
PSD	0	0	56,267,875	56,267,875
TRF	0	0	0	0
Total	0	0	75,060,833	75,060,833
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

2. CORE DESCRIPTION

When an employee sustains a work injury covered by workers' compensation and the combined effect of the work injury and prior disability results in permanent total disability (PTD) or increased permanent partial disability (PPD), the employer at the time of the work injury is liable only for compensation due from the work injury. The remaining compensation for the prior disability is paid from the Second Injury Fund (SIF). In cases where the work injury occurred before January 1, 2014, the SIF will pay compensation for the prior disability per §287.220.2, RSMo., and such compensation may include disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. Claims filed against the SIF and all claims involving subsequent compensable injury resulting from an occupational disease filed on or after January 1, 2014, are compensated per §287.220.3, RSMo. Effective January 1, 2014, the SIF is only responsible to pay PTD and physical rehabilitation.

This core budget request includes a core reduction of \$10M for the continuing decrease in second injury claim payments.

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Payments

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment**

Budget Unit 590016B

Bill Section 07.845

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	105,060,833	105,060,833	90,060,833	85,060,833	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	105,060,833	105,060,833	90,060,833	85,060,833	
Actual Expenditures (all Fund	68,798,050	66,925,276	62,512,140	N/A	
Unexpended (All Funds)	<u>36,262,783</u>	<u>38,135,557</u>	<u>27,548,693</u>	<u>N/A</u>	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	36,262,783	38,135,557	27,548,693	N/A	

Actual Expenditures (All Funds)					
	FY 2022	FY 2023	FY 2024		
				68,798,050	
				66,925,276	
				62,512,140	

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment**

Budget Unit 590016B

Bill Section 07.845

NOTES:

FY 2022 - Claim payments continue to decrease because of the changes effective January 1, 2014.

FY 2023 - Claim payments continue to decrease because of the changes effective January 1, 2014.

FY 2024 - Includes a core reduction of (\$15,000,000) in excess appropriation authority.

FY 2025 - Includes a core reduction of (\$5,000,000) in excess appropriation authority.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Second Injury Fund Payment

Budget Unit 590016B

Bill Section 07.845

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	21,292,958	21,292,958	
	PD	0.00	0	0	63,767,875	63,767,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	85,060,833	85,060,833	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	21,292,958	21,292,958	
	PD	0.00	0	0	63,767,875	63,767,875	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	85,060,833	85,060,833	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment**

Budget Unit 590016B

Bill Section 07.845

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.001	14636	EE	0.00	0	0	(2,500,000)	(2,500,000)	Decrease in claims amounts requiring less authority
Core Reduction	CRD.59B.001	14636	PD	0.00	0	0	(7,500,000)	(7,500,000)	Decrease in claims amounts requiring less authority
Net Department Request Adjustments									
Department Request Core									
PS 0.00 0 0 0 0									
EE 0.00 0 0 18,792,958 18,792,958									
PD 0.00 0 0 56,267,875 56,267,875									
TRF 0.00 0 0 0 0									
Total 0.00 0 0 75,060,833 75,060,833									
Governor's Recommended Core									
PS 0.00 0 0 0 0									
EE 0.00 0 0 18,792,958 18,792,958									
PD 0.00 0 0 56,267,875 56,267,875									
TRF 0.00 0 0 0 0									
Total 0.00 0 0 75,060,833 75,060,833									

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Payment**

Budget Unit 590016B

Bill Section 07.845

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	37,000	0.00	0	0.00	37,000	0.00	0	0.00	37,000	0.00	37,000	0.00
Professional Services	0	0.00	15,357,337	0.00	21,255,958	0.00	7,215,220	0.00	18,755,958	0.00	18,755,958	0.00
Total EE	37,000	0.00	15,357,337	0.00	21,292,958	0.00	7,215,220	0.00	18,792,958	0.00	18,792,958	0.00
Program Disbursements	90,023,833	0.00	47,154,802	0.00	63,767,875	0.00	22,500,922	0.00	56,267,875	0.00	56,267,875	0.00
Total PSD	90,023,833	0.00	47,154,802	0.00	63,767,875	0.00	22,500,922	0.00	56,267,875	0.00	56,267,875	0.00
Grand Total	90,060,833	0.00	62,512,140	0.00	85,060,833	0.00	29,716,142	0.00	75,060,833	0.00	75,060,833	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
Total	0	0	500,000	500,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1653:Workers Compensation Second Injury Fund

2. CORE DESCRIPTION

The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. The surcharge rate is capped at 3% and may be reduced or suspended when the balance in the SIF exceeds a certain amount. Effective August 28, 2023, a supplemental rate of up to 1% may be assessed through 2026. This core allows for refunds due to surcharge credits

3. PROGRAM LISTING (list programs included in this core funding)

Second Injury Fund Refunds

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund**

Budget Unit 590017B

Bill Section 07.850

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25	Actual Expenditures (All Funds)
	Actual	Actual	Actual			
Appropriations (All Funds)	500,000	500,000	500,000	500,000		
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)*	0	0	0	0		
Less Transfers Out	0	0	0	0		
Plus Transfers In	0	0	0	0		
Budget Authority (All Funds)	500,000	500,000	500,000	500,000		
Actual Expenditures (all Fund	0	6,895	0	N/A		
Unexpended (All Funds)	500,000	493,105	500,000	N/A		
Unexpended by Fund:						
General Revenue	0	0	0	N/A		
Federal	0	0	0	N/A		
Other	500,000	493,105	500,000	N/A		

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund**

**Budget Unit 590017B
Bill Section 07.850**

NOTES:

FY 2022 - No insurance carrier requested a refund.
FY 2023 - One insurance carrier requested a refund.
FY 2024 - No insurance carrier requested a refund

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Second Injury Fund Refund

Budget Unit 590017B

Bill Section 07.850

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund**

Budget Unit 590017B

Bill Section 07.850

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	500,000	500,000	

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Second Injury Fund Refund**

Budget Unit 590017B

Bill Section 07.850

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	500,000	0.00	0	0.00	500,000	0.00	6,059	0.00	500,000	0.00	500,000	0.00
Total PSD	500,000	0.00	0	0.00	500,000	0.00	6,059	0.00	500,000	0.00	500,000	0.00
Grand Total	500,000	0.00	0	0.00	500,000	0.00	6,059	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	400,000	0	0	400,000
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	400,000	0	0	400,000
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation. The Benefit appropriation request follows in the next section.

In the absence of the receipt of any other monies, General Revenue is transferred for payment of claims as they are approved. The Transfer appropriation is equal to the Benefit appropriation. Only in the amount necessary to pay awarded benefits each year is transferred.

FY 2026 includes a core reduction of \$200,000 for anticipated payments.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

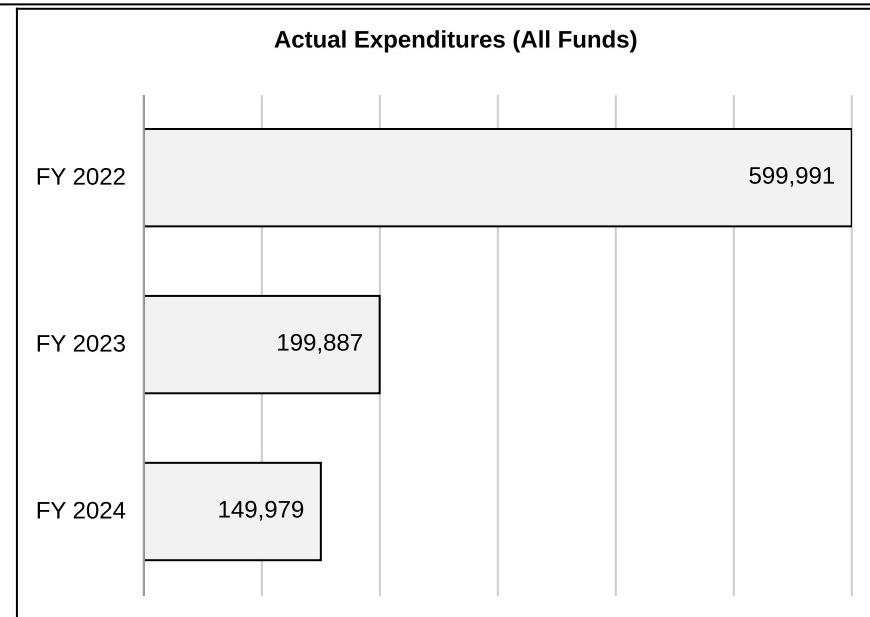
**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer**

Budget Unit 590018B

Bill Section 07.855

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	600,000	600,000	600,000	600,000	
Less Reverted (All Funds)	0	(18,000)	(18,000)	(18,000)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	600,000	582,000	582,000	582,000	
Actual Expenditures (all Fund	599,991	199,887	149,979	N/A	
Unexpended (All Funds)	9	382,113	432,021	N/A	
Unexpended by Fund:					
General Revenue	9	382,113	432,021	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer**

Budget Unit 590018B

Bill Section 07.855

NOTES:

FY 2022 - Twenty-four benefit payments were made this was an increase over FY 2021 due to COVID related claims.

FY 2023 - Eight benefit payments were made. The transfer necessary was reduced by interest earnings. Appropriation authority is retained should there be a larger number of payments required in any given year. §287.243.2(8) and §287.243.3 define what is compensable under the program.

FY 2024 - Six Line of Duty Compensation payments were made.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	600,000	0	0	600,000	
	Total	0.00	600,000	0	0	600,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation Transfer**

Budget Unit 590018B

Bill Section 07.855

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.003	T1167	TRF	0.00	(200,000)	0	0	(200,000)	Core Reduction of LOD to current level of outstanding payments and appeals
				0.00	(200,000)	0	0	(200,000)	
Net Department Request Adjustments									
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	400,000	0	0	400,000	
			Total	0.00	400,000	0	0	400,000	
<hr/>									
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	400,000	0	0	400,000	
			Total	0.00	400,000	0	0	400,000	
<hr/>									

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation Transfer

Budget Unit 590018B

Bill Section 07.855

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	600,000	0.00	149,979	0.00	600,000	0.00	74,919	0.00	400,000	0.00	400,000	0.00
Total TRF	600,000	0.00	149,979	0.00	600,000	0.00	74,919	0.00	400,000	0.00	400,000	0.00
Grand Total	600,000	0.00	149,979	0.00	600,000	0.00	74,919	0.00	400,000	0.00	400,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1939:Line of Duty Compensation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1939:Line of Duty Compensation Fund

2. CORE DESCRIPTION

The Line of Duty Compensation Fund was established in section 287.243, RSMo., to provide a \$25,000 benefit payment to the survivors of emergency personnel killed in the line of duty subject to appropriation.

This core contains the appropriation necessary to pay eligible claims that may be filed with the Division. Since it is difficult to predict the number of claims that will be filed within a given fiscal year, this core request has been set at a level felt to be sufficient to pay any claims that may arise.

FY 2026 includes a core reduction of \$200,000 for anticipated payments.

3. PROGRAM LISTING (list programs included in this core funding)

Line of Duty Compensation Program

CORE DECISION ITEM

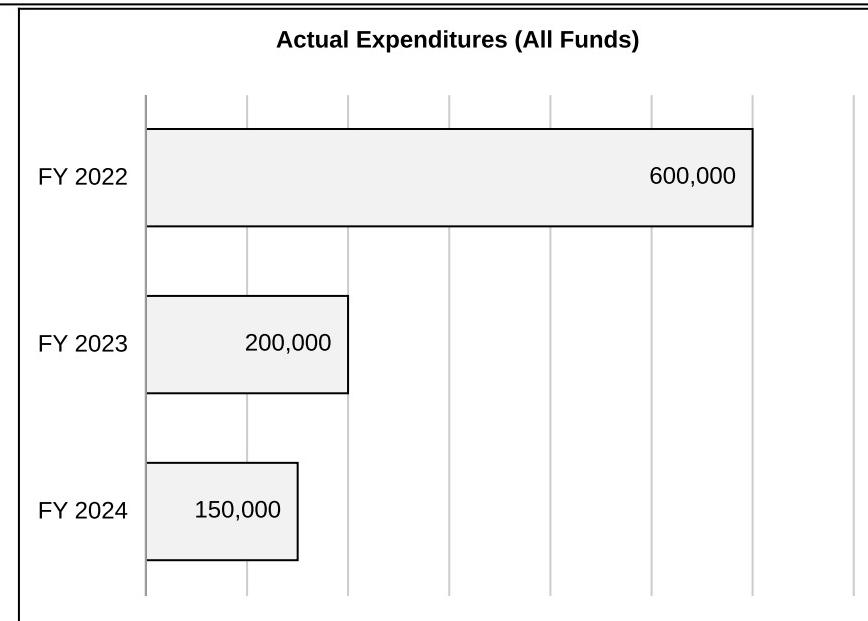
**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation**

Budget Unit 590019B

Bill Section 07.860

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	600,000	600,000	600,000	600,000	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	600,000	600,000	600,000	600,000	
Actual Expenditures (all Fund	600,000	200,000	150,000	N/A	
Unexpended (All Funds)	0	400,000	450,000	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	400,000	450,000	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation**

Budget Unit 590019B

Bill Section 07.860

NOTES:

FY 2022 - Twenty-Four Line of Duty Compensation payments were made this was an increase over FY 2021 due to COVID related claims.

FY 2023 - Eight Line of Duty Compensation payments were made. Appropriation authority is retained should there be a larger number of payments required in any given year.

§287.243.2(8) and §287.243.3 define what is compensable under the program.

FY 2024 - Six Line of Duty Compensation payments were made.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Line of Duty Compensation

Budget Unit 590019B

Bill Section 07.860

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	600,000	600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	600,000	600,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	600,000	600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	600,000	600,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation**

Budget Unit 590019B

Bill Section 07.860

	CRD.59B.003	15544	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
			PD	0.00	0	0	(200,000)	(200,000)	Core Reduction of LOD to current level of outstanding payments and appeals
			Net Department Request Adjustments	0.00	0	0	(200,000)	(200,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	400,000	400,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	400,000	400,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	400,000	400,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	400,000	400,000	

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Line of Duty Compensation**

Budget Unit 590019B

Bill Section 07.860

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	600,000	0.00	150,000	0.00	600,000	0.00	75,000	0.00	400,000	0.00	400,000	0.00
Total PSD	600,000	0.00	150,000	0.00	600,000	0.00	75,000	0.00	400,000	0.00	400,000	0.00
Grand Total	600,000	0.00	150,000	0.00	600,000	0.00	75,000	0.00	400,000	0.00	400,000	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	37,500,000	37,500,000
PSD	0	0	112,500,000	112,500,000
TRF	0	0	0	0
Total	0	0	150,000,000	150,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

FY 2026 Governor's Recommended				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	37,500,000	37,500,000
PSD	0	0	112,500,000	112,500,000
TRF	0	0	0	0
Total	0	0	150,000,000	150,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually.

Fiscal Year 2019 - Total Deposit \$550,501 Transfer \$1,897,205 Payment \$6,286,069 - Payment for claims from FY 2015, FY 2016, & 2017.

Fiscal Year 2020 - Total Deposit \$10,211,654 Transfer \$1,143,130 Payment \$104,700 - Payment from FY 2019, which did not complete processing before FY end.

Fiscal Year 2021 - Total Deposit \$484,962,848 Transfer \$2,700,000 Payment \$7,563,160 - Remainder of FY 2020 transfer held until appropriation authority was available.

Fiscal Year 2022 - Total Deposit \$500,401 Transfer \$125,135,247 Payment \$0 - FY 2022 payment held until appropriation authority was available.

Fiscal Year 2023 - Total Deposit \$1,251,859 Transfer \$365,193 Payment \$85,922,000 - Fund balance as of July 31, 2022 is \$359,570,473.

Fiscal Year 2024 - Total Deposit \$1,007,770 Transfer \$260,882 Payment \$147,314,000 - Fund balance as of July 31, 2023 is \$245,398,251

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation

Budget Unit 590020B
Bill Section 07.865

3. PROGRAM LISTING (list programs included in this core funding)

Tort Victims' Compensation Transfer

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	3,700,000	93,700,000	150,000,000	150,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,700,000	93,700,000	150,000,000	150,000,000
Actual Expenditures (all Fund	0	85,922,000	149,350,000	N/A
Unexpended (All Funds)	3,700,000	7,778,000	650,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,700,000	7,778,000	650,000	N/A

Actual Expenditures (All Funds)

FY 2022

85,922,000

149,350,000

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

NOTES:

FY 2022 - Core reduced by the \$5.4 million increase in FY 2021. In addition, FY 2022 included a one-time increase of \$126,090,258 due to the Johnson & Johnson court case, and the required transfer authority to the basic civil legal services fund operations.

FY 2023 - Tort Victims Comp Payments was increased by \$90,000,000 due to the Johnson & Johnson court case, and the increase in tort victim claims filed.

FY 2024 - Tort Victims Comp Payments was increased by \$56,300,000 due to the Johnson & Johnson court case, and the increase in tort victim claims filed.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Tort Victims' Compensation

Budget Unit 590020B

Bill Section 07.865

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	37,500,000	37,500,000	
	PD	0.00	0	0	112,500,000	112,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000,000	150,000,000	

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Tort Victims' Compensation**

Budget Unit 590020B

Bill Section 07.865

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	37,500,000	0.00	18,014,000	0.00	37,500,000	0.00	0	0.00	37,500,000	0.00	37,500,000	0.00
Total EE	37,500,000	0.00	18,014,000	0.00	37,500,000	0.00	0	0.00	37,500,000	0.00	37,500,000	0.00
Program Disbursements	112,500,000	0.00	131,336,000	0.00	112,500,000	0.00	0	0.00	112,500,000	0.00	112,500,000	0.00
Total PSD	112,500,000	0.00	131,336,000	0.00	112,500,000	0.00	0	0.00	112,500,000	0.00	112,500,000	0.00
Grand Total	150,000,000	0.00	149,350,000	0.00	150,000,000	0.00	0	0.00	150,000,000	0.00	150,000,000	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services**

Budget Unit 590021B

Bill Section 07.870

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

FY 2026 Governor's Recommended				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,300,000	1,300,000
Total	0	0	1,300,000	1,300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1622:Tort Victims Compensation Fund

2. CORE DESCRIPTION

The Tort Victims' Compensation Fund provides payments to people who have been injured due to the negligence or recklessness of another, who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, has filed for bankruptcy, or other reasons specified in the law. Tort Victims' Compensation Fund revenue is generated from payment of court awards of punitive damages in civil lawsuits in Missouri. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. As described in section 537.675.5, RSMo., (previously section 477.650, RSMo.), 26% of the court awards received are transferred to the Basic Civil Legal Services (BCLS) Fund annually.

Fiscal Year 2019 - Total Deposit \$550,501 Transfer \$1,897,205 Payment \$6,286,069 - Payment for claims from FY 2015, FY 2016, & 2017.

Fiscal Year 2020 - Total Deposit \$10,211,654 Transfer \$1,143,130 Payment \$104,700 - Payment from FY 2019, which did not complete processing before FY end.

Fiscal Year 2021 - Total Deposit \$484,962,848 Transfer \$2,700,000 Payment \$7,563,160 - Remainder of FY 2020 transfer held until appropriation authority was available.

Fiscal Year 2022 - Total Deposit \$500,401 Transfer \$125,135,247 Payment \$0 - FY 2022 payment held until appropriation authority was available.

Fiscal Year 2023 - Total Deposit \$1,251,859 Transfer \$365,193 Payment \$85,922,000 - Fund balance as of July 31, 2022 is \$359,570,473.

Fiscal Year 2024 - Total Deposit \$1,007,770 Transfer \$260,882 Payment \$147,314,000 - Fund balance as of July 31, 2023 is \$245,398,251

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services

Budget Unit 590021B
Bill Section 07.870

3. PROGRAM LISTING (list programs included in this core funding)

Basic Civil Legal Services Fund Transfer

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services**

Budget Unit 590021B

Bill Section 07.870

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	127,390,258	1,300,000	1,300,000	1,300,000	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	127,390,258	1,300,000	1,300,000	1,300,000	
Actual Expenditures (all Fund	125,135,247	365,193	260,882	N/A	
Unexpended (All Funds)	2,255,011	934,807	1,039,118	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	2,255,011	934,807	1,039,118	N/A	

Actual Expenditures (All Funds)					
	FY 2022	FY 2023	FY 2024		
				125,135,247	
				365,193	
				260,882	

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2022 included a one-time increase of \$126,090,258 due to the Johnson & Johnson court case, and the required transfer authority to the basic civil legal services fund operations.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Workers' Compensation
CORE - Basic Civil Legal Services**

Budget Unit 590021B

Bill Section 07.870

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,300,000	1,300,000	
	Total	0.00	0	0	1,300,000	1,300,000	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Workers' Compensation
 CORE - Basic Civil Legal Services

Budget Unit 590021B

Bill Section 07.870

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,300,000	0.00	260,882	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
Total TRF	1,300,000	0.00	260,882	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00
Grand Total	1,300,000	0.00	260,882	0.00	1,300,000	0.00	0	0.00	1,300,000	0.00	1,300,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Division of Employment Security

CORE - Administration - Division of Employment Security

Budget Unit 590023B

Bill Section 07.875

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	405,714	46,591,402	527,285	47,524,401
EE	0	32,659,483	16,043	32,675,526
PSD	0	1,200,100	100	1,200,200
TRF	0	0	0	0
Total	405,714	80,450,985	543,428	81,400,127
FTE	0.00	497.72	7.00	504.72
Est. Fringe	156,524	25,834,957	313,971	26,305,452

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S
 Other Funds: 1953:Unemployment Automation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	405,714	46,591,402	527,285	47,524,401
EE	0	32,659,483	16,043	32,675,526
PSD	0	1,200,100	100	1,200,200
TRF	0	0	0	0
Total	405,714	80,450,985	543,428	81,400,127
FTE	0.00	497.72	7.00	504.72
Est. Fringe	156,524	25,834,957	313,971	26,305,452

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund
 2375:Department of Labor and Industrial Relations Federal S
 2452:Department of Labor and Industrial Relations Federal S
 Other Funds: 1953:Unemployment Automation Fund

2. CORE DESCRIPTION

The Division of Employment Security (DES) administers the state's Unemployment Insurance (UI) program. The UI program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. This core provides funding for staff and expenses associated with administration of Missouri's UI program, including the collection of UI taxes, payment of benefits, and processing of appeals by employers and workers. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, DES collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this core also finance the administrative cost of operating various related federal programs, including Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA), and the various Federal pandemic programs. This core budget request includes a core reduction of \$12M of the CAREs Act funding.

3. PROGRAM LISTING (list programs included in this core funding)

UI Benefits UI Tax UI Appeals UI Integrity

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

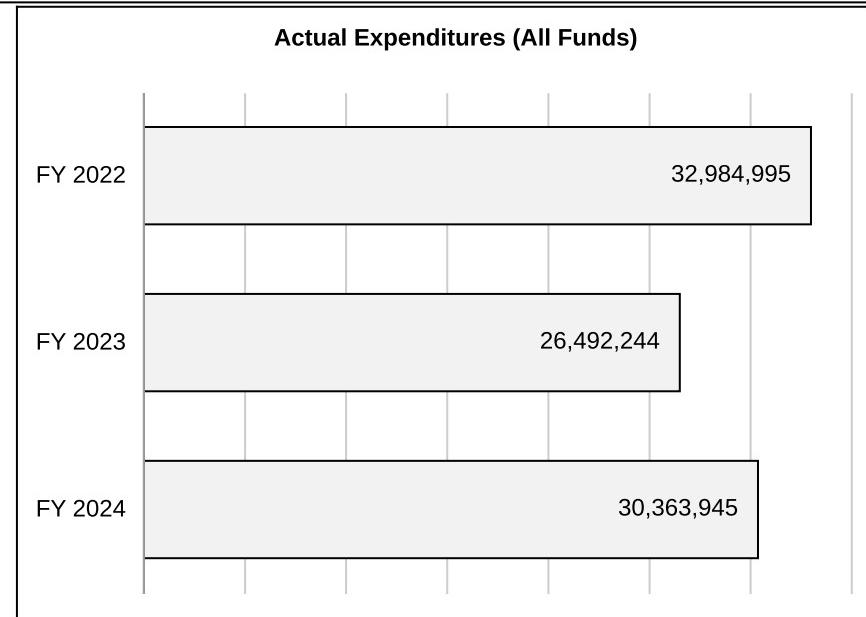
Division of Employment Security

Bill Section 07.875

CORE - Administration - Division of Employment Security

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	124,418,951	87,297,839	91,946,654	93,400,127	
Less Reverted (All Funds)	0	0	0	(12,171)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	(5,989,681)	0	(1,000,000)	0	
Plus Transfers In	5,989,681	0	1,000,000	0	
Budget Authority (All Funds)	124,418,951	87,297,839	91,946,654	93,387,956	
Actual Expenditures (all Fund	32,984,995	26,492,244	30,363,945	N/A	
Unexpended (All Funds)	<u>91,433,956</u>	<u>60,805,595</u>	<u>61,582,709</u>	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	90,976,664	60,319,411	61,055,631	N/A	
Other	457,292	486,184	527,078	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590023B****Division of Employment Security****CORE - Administration - Division of Employment Security****Bill Section 07.875****NOTES:**

FY 2022 - Includes \$481,067 for the FY 2022 pay plan and increases of \$8,121 due to the mileage reimbursement increase; \$48,000,000 for the reimbursement of state UI overpayments, which lacks statutory authority; and \$13,000,000 for updates to IT systems and equipment.

FY 2023 - Appropriation authority includes a core reduction of \$48,000,000 in one-time authority, \$65,306 that was core reallocated to Director and Staff, and \$170,883 that was eliminated for vacancies. In addition, FY 2023 includes increases of \$480,420 for the FY 2022 cost to continue; \$2,913,840 for the FY 2023 pay plan; \$9,126,446 for the DES ARPA Fund Authority; and \$8,121 for statewide mileage reimbursements.

FY 2024 - Includes increases of \$4,647,815 for the FY 2024 pay plan.

FY 2025 - Includes increases of \$1,453,473 for the FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

Division of Employment Security

Bill Section 07.875

CORE - Administration - Division of Employment Security

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	504.72	405,714	58,591,402	527,285	59,524,401	
	EE	0.00	0	32,659,483	16,043	32,675,526	
	PD	0.00	0	1,200,100	100	1,200,200	
	TRF	0.00	0	0	0	0	
	Total	504.72	405,714	92,450,985	543,428	93,400,127	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	504.72	405,714	58,591,402	527,285	59,524,401	
	EE	0.00	0	32,659,483	16,043	32,675,526	
	PD	0.00	0	1,200,100	100	1,200,200	
	TRF	0.00	0	0	0	0	
	Total	504.72	405,714	92,450,985	543,428	93,400,127	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

Division of Employment Security

Bill Section 07.875

CORE - Administration - Division of Employment Security

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.59B.002	16863	PS	0.00	0	(12,000,000)	0	(12,000,000)	Reduction of CARES Fund Authority to department needs
				0.00	0	(12,000,000)	0	(12,000,000)	
Net Department Request Adjustments									
Department Request Core									
			PS	504.72	405,714	46,591,402	527,285	47,524,401	
			EE	0.00	0	32,659,483	16,043	32,675,526	
			PD	0.00	0	1,200,100	100	1,200,200	
			TRF	0.00	0	0	0	0	
			Total	504.72	405,714	80,450,985	543,428	81,400,127	
Governor's Recommended Core									
			PS	504.72	405,714	46,591,402	527,285	47,524,401	
			EE	0.00	0	32,659,483	16,043	32,675,526	
			PD	0.00	0	1,200,100	100	1,200,200	
			TRF	0.00	0	0	0	0	
			Total	504.72	405,714	80,450,985	543,428	81,400,127	

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Division of Employment Security CORE - Administration - Division of Employment Security				Budget Unit 590023B Bill Section 07.875								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	58,070,928	504.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	77,698	0.00	0	0.00	30,645	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	15,795,871	337.38	59,524,401	504.72	7,867,698	162.98	47,524,401	504.72	47,524,401	504.72
Planned Hourly Wages	0	0.00	322,927	7.20	0	0.00	206,839	4.82	0	0.00	0	0.00
Total PS	58,070,928	504.72	16,196,496	344.58	59,524,401	504.72	8,105,182	167.80	47,524,401	504.72	47,524,401	504.72
In State Travel	123,529	0.00	30,564	0.00	123,529	0.00	14,905	0.00	123,529	0.00	123,529	0.00
Out of State Travel	100,128	0.00	40,946	0.00	100,128	0.00	39,026	0.00	100,128	0.00	100,128	0.00
Supplies	6,052,486	0.00	2,626,867	0.00	6,052,486	0.00	1,265,950	0.00	6,052,486	0.00	6,052,486	0.00
Professional Development	36,650	0.00	26,610	0.00	36,650	0.00	28,124	0.00	36,650	0.00	36,650	0.00
Communications Services and Supplies	2,550,946	0.00	306,061	0.00	2,550,946	0.00	39,339	0.00	2,550,946	0.00	2,550,946	0.00
Professional Services	19,443,935	0.00	3,896,827	0.00	19,443,935	0.00	555,890	0.00	19,443,935	0.00	19,443,935	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	3,455,209	0.00	1,842,035	0.00	3,455,209	0.00	60,441	0.00	3,455,209	0.00	3,455,209	0.00
Computer Equipment	837,814	0.00	1,665,109	0.00	837,814	0.00	0	0.00	837,814	0.00	837,814	0.00
Office Equipment Expenses	27,662	0.00	128,746	0.00	27,662	0.00	2,176	0.00	27,662	0.00	27,662	0.00
Other Equipment	5,067	0.00	12,362	0.00	5,067	0.00	313	0.00	5,067	0.00	5,067	0.00
Property and Improvements Expenses	4,100	0.00	1,297	0.00	4,100	0.00	0	0.00	4,100	0.00	4,100	0.00
Building Lease Payments Operating	1,100	0.00	500	0.00	1,100	0.00	0	0.00	1,100	0.00	1,100	0.00
Equipment Lease Payments	28,100	0.00	23,692	0.00	28,100	0.00	11,704	0.00	28,100	0.00	28,100	0.00
Miscellaneous Expenses	8,100	0.00	3,341	0.00	8,100	0.00	1,404	0.00	8,100	0.00	8,100	0.00
Rebillable Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Total EE	32,675,526	0.00	10,604,957	0.00	32,675,526	0.00	2,019,272	0.00	32,675,526	0.00	32,675,526	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590023B

Division of Employment Security

Bill Section 07.875

CORE - Administration - Division of Employment Security

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	200	0.00	35,018	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Program Disbursements	1,200,000	0.00	3,527,474	0.00	1,200,000	0.00	1,598,843	0.00	1,200,000	0.00	1,200,000	0.00
Total PSD	1,200,200	0.00	3,562,491	0.00	1,200,200	0.00	1,598,843	0.00	1,200,200	0.00	1,200,200	0.00
Grand Total	91,946,654	504.72	30,363,945	344.58	93,400,127	504.72	11,723,297	167.80	81,400,127	504.72	81,400,127	504.72

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	63016C	DEPARTMENT:	Labor and Industrial Relations
BUDGET UNIT NAME:	Division of Employment Security Administration	DIVISION:	Division of Employment Security
APPROPRIATION BILL SECTION:	7.875		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Division of Employment Security is requesting 25% flexibility for Funds 0948, 2375, and 2452. This will allow the division to adjust its budget should there be a sudden economic downturn or if there are significant changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,000,000 Fund 0948 PS to EE	None	25% PS to E&E for funds 0948, 2375, and 2452 25% E&E to PS for funds 0948, 2375, and 2452

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was needed to align Expense and Equipment Appropriation for contractual invoices related to Unemployment Insurance Projects	Continuation of operations should there be significant changes in federal funding during the fiscal year and to respond to a sudden economic downturn, should one occur.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund

FY 2026 Governor's Recommended				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1948:Unemployment Compensation Administration Fund

2. CORE DESCRIPTION

The Employment & Training Payments core authorizes the Division of Employment Security (DES) to pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program; and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. In addition, Federal CARES Act reimbursements of Shared Work (Short-Time Compensation) benefits were received and processed through this appropriation.

The administrative costs associated with this core request are included in the Division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

Employment and Training Payments

CORE DECISION ITEM

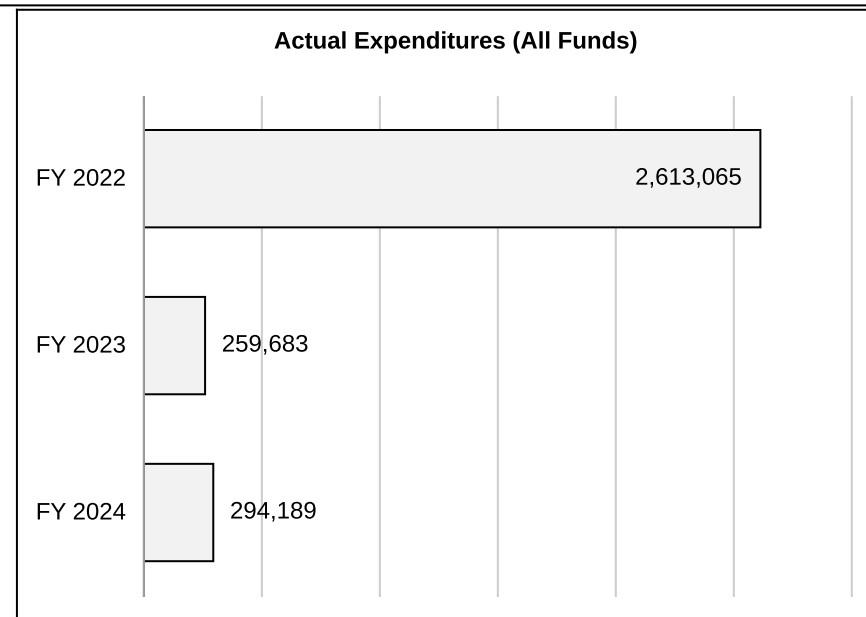
**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments**

Budget Unit 590024B

Bill Section 07.880

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	28,000,000	22,000,000	11,000,000	11,000,000	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	28,000,000	22,000,000	11,000,000	11,000,000	
Actual Expenditures (all Fund	2,613,065	259,683	294,189	N/A	
Unexpended (All Funds)	<u>25,386,935</u>	<u>21,740,317</u>	<u>10,705,811</u>	<u>N/A</u>	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	25,386,935	21,740,317	10,705,811	N/A	
Other	0	0	0	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments**

**Budget Unit 590024B
Bill Section 07.880**

NOTES:

FY 2022 - One-time \$34 million appropriation increase in FY 2021 was removed from the budget.
FY 2023 - The core request has been reduced by \$6 million due to the end of the Shared Work Program reimbursement.
FY 2024 - The core request has been reduced by \$11 million due to the end of CARES act related funding.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Employment and Training Payments

Budget Unit 590024B

Bill Section 07.880

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Employment and Training Payments**

Budget Unit 590024B

Bill Section 07.880

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	11,000,000	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	11,000,000	0	11,000,000	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590024B

Division of Employment Security

CORE - Employment and Training Payments

Bill Section 07.880

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	11,000,000	0.00	294,189	0.00	11,000,000	0.00	46,208	0.00	11,000,000	0.00	11,000,000	0.00
Total PSD	11,000,000	0.00	294,189	0.00	11,000,000	0.00	46,208	0.00	11,000,000	0.00	11,000,000	0.00
Grand Total	11,000,000	0.00	294,189	0.00	11,000,000	0.00	46,208	0.00	11,000,000	0.00	11,000,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Division of Employment Security

CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	722,491	722,491
EE	0	0	6,496,400	6,496,400
PSD	0	0	1,600	1,600
TRF	0	0	0	0
Total	0	0	7,220,491	7,220,491
 FTE	 0.00	 0.00	 15.00	 15.00
Est. Fringe	0	0	515,617	515,617

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1949:Special Employment Security Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	722,491	722,491
EE	0	0	6,496,400	6,496,400
PSD	0	0	1,600	1,600
TRF	0	0	0	0
Total	0	0	7,220,491	7,220,491
 FTE	 0.00	 0.00	 15.00	 15.00
Est. Fringe	0	0	515,617	515,617

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1949:Special Employment Security Fund

2. CORE DESCRIPTION

This core funding enables the Division of Employment Security (DES) to make necessary building repairs and other expense & equipment purchases related to the maintenance of the three division-owned buildings (Jefferson City, Kansas City & Springfield). This core also provides supplemental funding to DES for costs not covered by the federal grant.

3. PROGRAM LISTING (list programs included in this core funding)

Special Employment Security

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590026B

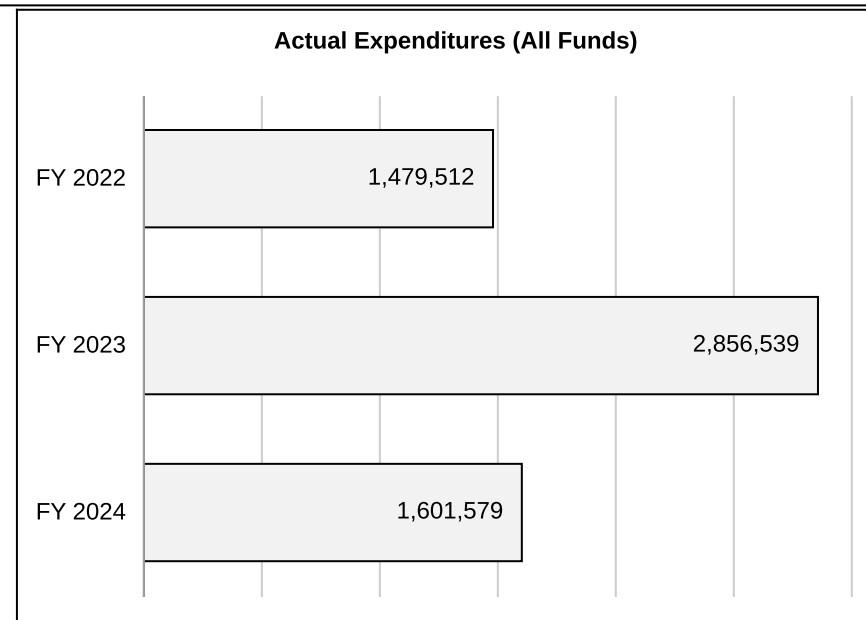
Division of Employment Security

CORE - Special Employment Security Fund

Bill Section 07.885

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	7,102,496	7,142,057	7,198,089	7,220,491	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	7,102,496	7,142,057	7,198,089	7,220,491	
Actual Expenditures (all Fund	1,479,512	2,856,539	1,601,579	N/A	
Unexpended (All Funds)	5,622,984	4,285,518	5,596,510	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	5,622,984	4,285,518	5,596,510	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund**

**Budget Unit 590026B
Bill Section 07.885**

NOTES:

FY 2022 - Includes \$5,985 for the FY 2022 pay plan.
FY 2023 - Includes \$5,985 for the FY 2022 cost to continue and \$33,576 for the FY 2023 pay plan.
FY 2024 - Includes \$56,032 for the FY 2024 pay plan.
FY 2025 - Includes \$22,402 for the FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Special Employment Security Fund

Budget Unit 590026B

Bill Section 07.885

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	15.00	0	0	722,491	722,491	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,220,491	7,220,491	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	15.00	0	0	722,491	722,491	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,220,491	7,220,491	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund**

Budget Unit 590026B

Bill Section 07.885

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	15.00	0	0	722,491	722,491	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,220,491	7,220,491	
Governor's Recommended Core							
	PS	15.00	0	0	722,491	722,491	
	EE	0.00	0	0	6,496,400	6,496,400	
	PD	0.00	0	0	1,600	1,600	
	TRF	0.00	0	0	0	0	
	Total	15.00	0	0	7,220,491	7,220,491	

CORE DECISION ITEM												
Dept Of Labor & Industrial Relations Division of Employment Security CORE - Special Employment Security Fund				Budget Unit 590026B Bill Section 07.885								
Summary of the Core by Expenditure Types												
		FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	700,089	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	8,828	0.00	0	0.00	386	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	668,626	15.45	722,491	15.00	301,028	6.60	722,491	15.00	722,491	15.00
Planned Hourly Wages	0	0.00	18,329	0.52	0	0.00	3,195	0.08	0	0.00	0	0.00
Total PS	700,089	15.00	695,782	15.96	722,491	15.00	304,609	6.67	722,491	15.00	722,491	15.00
In State Travel	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Out of State Travel	8,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	8,500	0.00
Supplies	2,280,220	0.00	60	0.00	2,280,220	0.00	60	0.00	2,280,220	0.00	2,280,220	0.00
Professional Development	149,070	0.00	7,010	0.00	149,070	0.00	0	0.00	149,070	0.00	149,070	0.00
Communications Services and Supplies	650,200	0.00	1,213	0.00	650,200	0.00	416	0.00	650,200	0.00	650,200	0.00
Professional Services	1,825,010	0.00	802,860	0.00	1,825,010	0.00	11,802	0.00	1,825,010	0.00	1,825,010	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	500,000	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Office Equipment Expenses	25,000	0.00	6,551	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Other Equipment	50,000	0.00	168	0.00	50,000	0.00	5,670	0.00	50,000	0.00	50,000	0.00
Property and Improvements Expenses	935,000	0.00	1,763	0.00	935,000	0.00	0	0.00	935,000	0.00	935,000	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Miscellaneous Expenses	60,100	0.00	86,172	0.00	60,100	0.00	655,504	0.00	60,100	0.00	60,100	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	6,496,400	0.00	905,797	0.00	6,496,400	0.00	673,452	0.00	6,496,400	0.00	6,496,400	0.00

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Special Employment Security Fund**

Budget Unit 590026B

Bill Section 07.885

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Program Disbursements	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	1,600	0.00
Grand Total	7,198,089	15.00	1,601,579	15.96	7,220,491	15.00	978,061	6.67	7,220,491	15.00	7,220,491	15.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Division of Employment Security

CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1736:War on Terror Unemployment Compensation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	35,000	35,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1736:War on Terror Unemployment Compensation Fund

2. CORE DESCRIPTION

Established in section 288.042, RSMo., this core finances the administration and unemployment benefits paid under the War on Terror Program. A "War on Terror Veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserve unit who was domiciled in Missouri immediately prior to deployment and whom a Missouri court has found was discharged or laid off by his or her employer during deployment or within thirty days of completing deployment. Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "War on Terror Veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000. The "War on Terror Veteran" is entitled to receive veterans' unemployment benefits for up to 26 weeks.

This appropriation authority has never been used. Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core

3. PROGRAM LISTING (list programs included in this core funding)

War on Terror Unemployment Compensation

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590028B

Division of Employment Security

CORE - War on Terror Unemployment Compensation

Bill Section 07.890

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25	Actual Expenditures (All Funds)
	Actual	Actual	Actual			
Appropriations (All Funds)	40,000	40,000	40,000	40,000		FY 2022
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)*	0	0	0	0		
Less Transfers Out	0	0	0	0		
Plus Transfers In	0	0	0	0		
Budget Authority (All Funds)	40,000	40,000	40,000	40,000		FY 2023
Actual Expenditures (all Fund	0	0	0	N/A		
Unexpended (All Funds)	40,000	40,000	40,000	N/A		
Unexpended by Fund:						
General Revenue	0	0	0	N/A		FY 2024
Federal	0	0	0	N/A		
Other	40,000	40,000	40,000	N/A		

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation authority has never been used due to no claims being filed.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - War on Terror Unemployment Compensation

Budget Unit 590028B

Bill Section 07.890

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - War on Terror Unemployment Compensation**

Budget Unit 590028B

Bill Section 07.890

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	35,000	35,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	40,000	40,000	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590028B

Division of Employment Security

CORE - War on Terror Unemployment Compensation

Bill Section 07.890

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Professional Services	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	2,800	0.00
Miscellaneous Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Program Disbursements	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Total PSD	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Grand Total	40,000	0.00	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	16,000,000	16,000,000
TRF	0	0	0	0
Total	0	0	16,000,000	16,000,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	16,000,000	16,000,000
TRF	0	0	0	0
Total	0	0	16,000,000	16,000,000
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

2. CORE DESCRIPTION

This core allows the Division of Employment Security (DES) to use intercepted income tax refunds for the purpose of repaying Unemployment Insurance (UI) benefit overpayments and delinquent employer tax. Only the amount owed at the time the refund is issued is intercepted. Any payments made between the intercept and the application of the intercepted funds to the delinquent accounts are applied to the balance owed. The intercepted refund is then applied to the balance owed, and any remaining funds are released to the taxpayer. This aids DES in collecting monies due to the Unemployment Compensation Trust Fund. The administrative costs associated with this core request are included in the Division's administration core request.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow

CORE DECISION ITEM

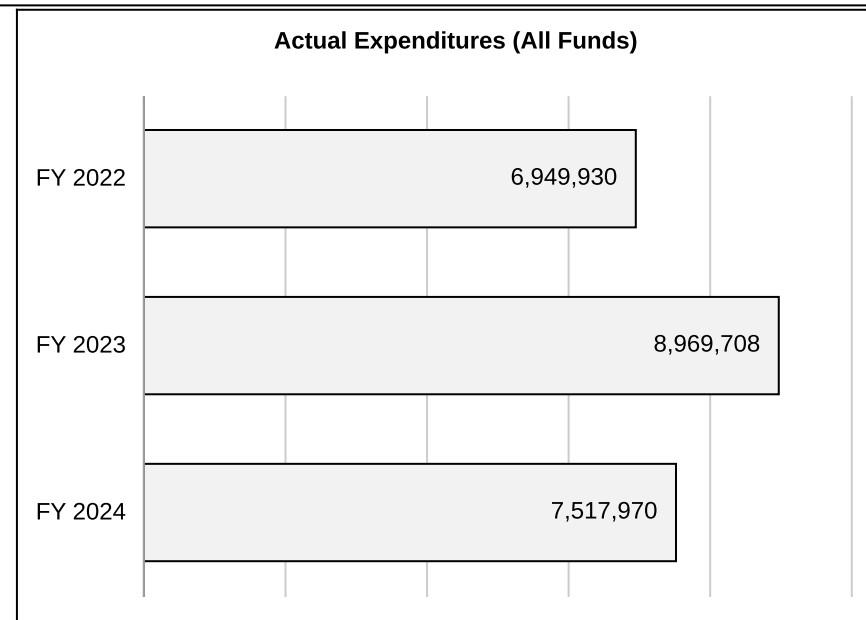
**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow**

Budget Unit 590029B

Bill Section 07.895

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual		
Appropriations (All Funds)	10,000,000	10,000,000	10,000,000	16,000,000	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	16,000,000	
Actual Expenditures (all Fund	6,949,930	8,969,708	7,517,970	N/A	
Unexpended (All Funds)	3,050,070	1,030,292	2,482,030	N/A	
Unexpended by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	3,050,070	1,030,292	2,482,030	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow**

**Budget Unit 590029B
Bill Section 07.895**

NOTES:

FY 2022 - Expenditures increased in FY 2022 as the Division continued collections.
FY 2023 - Expenditures increased in FY 2023 as the Division continued collections.
FY 2024 - Expenditure decreased in FY 2024 as the Division paused collection.
FY 2025 - Division requested increase of \$6,000,000 due to projected increase in intercepted refunds.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Division of Employment Security
CORE - Debt Offset Escrow**

Budget Unit 590029B

Bill Section 07.895

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	16,000,000	16,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	16,000,000	16,000,000	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Division of Employment Security
 CORE - Debt Offset Escrow

Budget Unit 590029B

Bill Section 07.895

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	10,000,000	0.00	7,517,970	0.00	16,000,000	0.00	544,661	0.00	16,000,000	0.00	16,000,000	0.00
Total PSD	10,000,000	0.00	7,517,970	0.00	16,000,000	0.00	544,661	0.00	16,000,000	0.00	16,000,000	0.00
Grand Total	10,000,000	0.00	7,517,970	0.00	16,000,000	0.00	544,661	0.00	16,000,000	0.00	16,000,000	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Missouri Commission on Human Rights
 CORE - Administration - Missouri Commission on Human Rights

Budget Unit 590030B

Bill Section 07.900

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	696,380	852,085	0	1,548,465
EE	16,369	104,004	0	120,373
PSD	10	20	0	30
TRF	0	0	0	0
Total	712,759	956,109	0	1,668,868
FTE	11.00	14.70	0.00	25.70
Est. Fringe	442,375	560,877	0	1,003,252

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1117:Department of Labor and Industrial Relations Com on

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	696,380	852,085	0	1,548,465
EE	16,369	104,004	0	120,373
PSD	10	20	0	30
TRF	0	0	0	0
Total	712,759	956,109	0	1,668,868
FTE	11.00	14.70	0.00	25.70
Est. Fringe	442,375	560,877	0	1,003,252

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1117:Department of Labor and Industrial Relations Com on

2. CORE DESCRIPTION

This core supports the operations of the Missouri Commission on Human Rights, which enforces the Missouri Human Rights Act and trains and educates regarding rights and responsibilities under the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Prevention and elimination of unlawful discrimination in employment, housing, and public accommodation under the Missouri Human Rights Act

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Administration - Missouri Commission on Human Rights**

Budget Unit 590030B

Bill Section 07.900

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	1,400,918	1,500,558	1,620,853	1,668,868	
Less Reverted (All Funds)*	(17,113)	(18,384)	(19,942)	(21,382)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	1,383,805	1,482,174	1,600,911	1,647,486	
Actual Expenditures (all Fund	1,097,848	1,153,340	1,054,827	N/A	
Unexpended (All Funds)	285,957	328,834	546,084	N/A	
Unexpended by Fund:					
General Revenue	4,417	656	265	N/A	
Federal	281,540	328,178	545,819	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)					
	FY 2022	FY 2023	FY 2024		
				1,097,848	
				1,153,340	
				1,054,827	

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM**Dept Of Labor & Industrial Relations****Budget Unit 590030B****Missouri Commission on Human Rights****Bill Section 07.900****CORE - Administration - Missouri Commission on Human Rights****NOTES:**

FY 2022 - Includes \$12,681 for the FY 2022 pay plan and increase of \$229 for the statewide mileage reimbursement increase.

FY 2023 - Includes increase of \$86,730 for the FY 2023 pay plan, \$12,681 for the FY 2022 cost to continue, and \$229 for the statewide mileage increase.

FY 2024 - Includes increase of \$120,092 for the FY 2024 pay plan and \$203 for the statewide mileage increase.

FY 2025 - Includes increase of \$48,015 for the FY 2025 pay plan.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590030B

Missouri Commission on Human Rights

Bill Section 07.900

CORE - Administration - Missouri Commission on Human Rights

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	25.70	696,380	852,085	0	1,548,465	
	EE	0.00	16,369	104,004	0	120,373	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	712,759	956,109	0	1,668,868	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	25.70	696,380	852,085	0	1,548,465	
	EE	0.00	16,369	104,004	0	120,373	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	712,759	956,109	0	1,668,868	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590030B

Missouri Commission on Human Rights

Bill Section 07.900

CORE - Administration - Missouri Commission on Human Rights

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	25.70	696,380	852,085	0	1,548,465	
	EE	0.00	16,369	104,004	0	120,373	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	712,759	956,109	0	1,668,868	
Governor's Recommended Core							
	PS	25.70	696,380	852,085	0	1,548,465	
	EE	0.00	16,369	104,004	0	120,373	
	PD	0.00	10	20	0	30	
	TRF	0.00	0	0	0	0	
	Total	25.70	712,759	956,109	0	1,668,868	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590030B

Missouri Commission on Human Rights

Bill Section 07.900

CORE - Administration - Missouri Commission on Human Rights

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,500,450	25.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	8,754	0.00	0	0.00	1,418	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	985,441	18.47	1,548,465	25.70	497,834	8.94	1,548,465	25.70	1,548,465	25.70
Total PS	1,500,450	25.70	994,195	18.47	1,548,465	25.70	499,252	8.94	1,548,465	25.70	1,548,465	25.70
In State Travel	11,161	0.00	3,360	0.00	11,161	0.00	964	0.00	11,161	0.00	11,161	0.00
Out of State Travel	5,510	0.00	728	0.00	5,510	0.00	0	0.00	5,510	0.00	5,510	0.00
Supplies	26,852	0.00	10,223	0.00	16,852	0.00	3,841	0.00	16,852	0.00	16,852	0.00
Professional Development	5,000	0.00	4,175	0.00	5,000	0.00	1,850	0.00	5,000	0.00	5,000	0.00
Communications Services and Supplies	19,730	0.00	12,051	0.00	19,730	0.00	4,388	0.00	19,730	0.00	19,730	0.00
Professional Services	37,010	0.00	10,447	0.00	17,010	0.00	3,285	0.00	17,010	0.00	17,010	0.00
Maintenance and Repair Services	5,010	0.00	15,416	0.00	5,010	0.00	377	0.00	5,010	0.00	5,010	0.00
Computer Equipment	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Office Equipment Expenses	1,510	0.00	0	0.00	1,510	0.00	0	0.00	1,510	0.00	1,510	0.00
Other Equipment	510	0.00	410	0.00	510	0.00	0	0.00	510	0.00	510	0.00
Property and Improvements Expenses	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	20	0.00
Building Lease Payments Operating	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	20	0.00
Equipment Lease Payments	5,510	0.00	3,822	0.00	5,510	0.00	1,891	0.00	5,510	0.00	5,510	0.00
Miscellaneous Expenses	2,510	0.00	0	0.00	2,510	0.00	0	0.00	2,510	0.00	2,510	0.00
Rebillable Expenses	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	20	0.00
Total EE	120,373	0.00	60,632	0.00	120,373	0.00	16,597	0.00	120,373	0.00	120,373	0.00
Refunds Expense	20	0.00	0	0.00	20	0.00	0	0.00	20	0.00	20	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590030B

Missouri Commission on Human Rights

Bill Section 07.900

CORE - Administration - Missouri Commission on Human Rights

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Total PSD	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	30	0.00
Grand Total	1,620,853	25.70	1,054,827	18.47	1,668,868	25.70	515,850	8.94	1,668,868	25.70	1,668,868	25.70

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C	DEPARTMENT: Labor and Industrial Relations
BUDGET UNIT NAME: Missouri Commission on Human Rights	
APPROPRIATION BILL SECTION: 7.900	DIVISION: Missouri Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Missouri Commission on Human Rights is requesting 10% flexibility for Fund 0101. This will allow the commission to adjust its budget as it responds to discrimination complaints and address any changes in federal funding.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	10% from PS to E&E 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	Continuation of operations should there be changes in federal funding during the fiscal year and to meet any unanticipated costs.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Missouri Commission on Human Rights
 CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,902	0	600	3,502
PSD	52,398	0	4,400	56,798
TRF	0	0	0	0
Total	55,300	0	5,000	60,300
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1438:Martin Luther King Jr State Celebration Commission Fu

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,902	0	600	3,502
PSD	52,398	0	4,400	56,798
TRF	0	0	0	0
Total	55,300	0	5,000	60,300
 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1438:Martin Luther King Jr State Celebration Commission Fu

2. CORE DESCRIPTION

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19 to consider and recommend appropriate activities for the recognition and celebration of Martin Luther King, Jr. Day in Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The Commission, which consists of individuals appointed by the Governor, evaluates proposals from throughout the state and selects proposals to receive financial assistance for MLK, Jr. Day recognition service projects and events.

3. PROGRAM LISTING (list programs included in this core funding)

Martin Luther King, Jr. State Celebration Commission

CORE DECISION ITEM

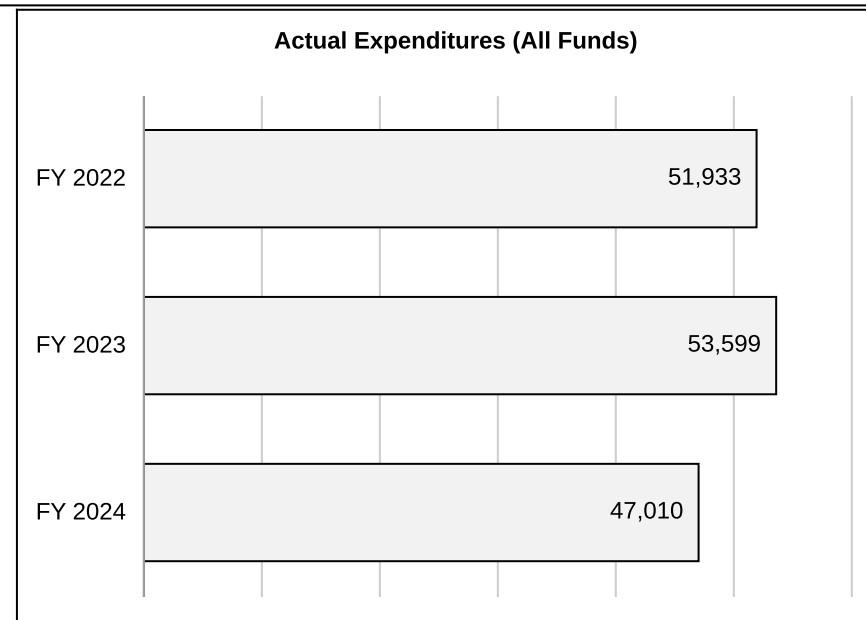
**Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission**

Budget Unit 590031B

Bill Section 07.900

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25
	Actual	Actual	Actual	Actual	
Appropriations (All Funds)	60,190	60,257	60,300	60,300	
Less Reverted (All Funds)	(1,656)	(1,658)	(1,659)	(1,659)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	58,534	58,599	58,641	58,641	
Actual Expenditures (all Fund	51,933	53,599	47,010	N/A	
Unexpended (All Funds)	6,601	5,000	11,631	N/A	
Unexpended by Fund:					
General Revenue	1,601	0	6,631	N/A	
Federal	0	0	0	N/A	
Other	5,000	5,000	5,000	N/A	



*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 - Includes an increase of \$67 for statewide mileage reimbursement increase.

FY 2024 - Includes an increase of \$43 for statewide mileage reimbursement increase.

CORE DECISION ITEM

Dept Of Labor & Industrial Relations
 Missouri Commission on Human Rights
 CORE - Martin Luther King Jr. Celebration Commission

Budget Unit 590031B

Bill Section 07.900

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Labor & Industrial Relations
Missouri Commission on Human Rights
CORE - Martin Luther King Jr. Celebration Commission**

Budget Unit 590031B

Bill Section 07.900

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	2,902	0	600	3,502	
	PD	0.00	52,398	0	4,400	56,798	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,300	0	5,000	60,300	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590031B

Missouri Commission on Human Rights

Bill Section 07.900

CORE - Martin Luther King Jr. Celebration Commission

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,820	0.00	0	0.00	1,820	0.00	0	0.00	1,820	0.00	1,820	0.00
Supplies	682	0.00	0	0.00	682	0.00	0	0.00	682	0.00	682	0.00
Professional Development	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Professional Services	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Building Lease Payments Operating	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Equipment Lease Payments	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Miscellaneous Expenses	200	0.00	6,480	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Total EE	3,502	0.00	6,480	0.00	3,502	0.00	0	0.00	3,502	0.00	3,502	0.00
Program Disbursements	56,798	0.00	40,530	0.00	56,798	0.00	7,500	0.00	56,798	0.00	56,798	0.00
Total PSD	56,798	0.00	40,530	0.00	56,798	0.00	7,500	0.00	56,798	0.00	56,798	0.00
Grand Total	60,300	0.00	47,010	0.00	60,300	0.00	7,500	0.00	60,300	0.00	60,300	0.00

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Current Yr. as of 1/29/25	Actual Expenditures (All Funds)
	Actual	Actual	Actual			
Appropriations (All Funds)	1	1	1	1		FY 2022
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)*	0	0	0	0		
Less Transfers Out	0	0	0	0		
Plus Transfers In	0	0	0	0		
Budget Authority (All Funds)	1	1	1	1		FY 2023
Actual Expenditures (all Fund	0	0	0	N/A		
Unexpended (All Funds)	1	1	1	N/A		
Unexpended by Fund:						
General Revenue	1	1	1	N/A		FY 2024
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

*Restricted amount is as of Jan 28, 2025

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFF After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Dept Of Labor & Industrial Relations

Budget Unit 590032B

CORE - Legal Expense Fund Transfer

Bill Section 07.905

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																		
Dept Of Labor & Industrial Relations	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items			
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
009700 - STATE DEPARTMENT DIRECTOR	162,510	1.00	162,510	1.00	167,710	1.00	83,638	0.50	167,710	1.00	0	0.00	167,710	1.00	15,431	0.00		
009702 - DEPUTY STATE DEPT DIRECTOR	133,855	1.00	125,065	1.00	129,005	1.00	64,336	0.50	129,005	1.00	0	0.00	129,005	1.00	12,901	0.00		
009703 - DESIGNATED PRINCIPAL ASST DEPT	348,842	4.00	258,907	3.00	360,005	4.00	86,822	0.92	360,005	4.00	0	0.00	360,005	4.00	6,156	0.00		
009705 - DIVISION DIRECTOR	591,319	5.00	469,136	4.00	560,455	4.75	220,118	1.91	560,455	4.75	0	0.00	560,455	4.75	16,046	0.00		
009707 - DESIGNATED PRINCIPAL ASST DIV	741,314	9.00	652,811	7.42	760,991	9.00	329,220	3.50	760,991	9.00	0	0.00	760,991	9.00	66,635	0.00		
009734 - LEGAL COUNSEL	894,326	11.00	581,598	7.50	868,135	10.00	280,042	3.50	868,135	10.00	0	0.00	868,135	10.00	28,775	0.00		
009735 - CHIEF COUNSEL	215,889	2.00	221,324	2.00	228,407	2.00	113,908	1.00	228,407	2.00	0	0.00	228,407	2.00	14,781	0.00		
009739 - COMMISSION MEMBER	264,681	2.00	132,341	1.00	273,151	2.00	122,744	0.90	273,151	2.00	0	0.00	273,151	2.00	12,292	0.00		
009740 - COMMISSION CHAIRMAN	132,341	1.00	132,341	1.00	136,576	1.00	68,111	0.50	136,576	1.00	0	0.00	136,576	1.00	4,097	0.00		
009741 - BOARD MEMBER	4,348	0.00	0	0.00	4,487	0.00	0	0.00	4,487	0.00	0	0.00	4,487	0.00	0	0.00	0	0.00
009749 - DEPUTY COUNSEL	97,088	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009752 - CLERK	1,709,507	29.57	0	0.00	1,727,675	29.07	0	0.00	1,682,239	30.32	0	0.00	1,682,239	30.32	0	0.00		
009755 - OFFICE WORKER MISCELLANEOUS	26,666	0.49	0	0.00	27,519	0.49	0	0.00	27,519	0.49	0	0.00	27,519	0.49	0	0.00		
009768 - DEPUTY GENERAL COUNSEL	0	0.00	97,087	1.00	100,195	1.00	49,967	0.50	100,195	1.00	0	0.00	100,195	1.00	3,006	0.00		
009810 - MISCELLANEOUS TECHNICAL	65,322	1.00	0	0.00	67,412	1.00	0	0.00	62,740	1.00	0	0.00	62,740	1.00	0	0.00		
009811 - MISCELLANEOUS PROFESSIONAL	60,307	0.49	3,903	0.06	61,369	0.49	0	0.00	61,369	0.49	0	0.00	61,369	0.49	0	0.00		
009871 - SPECIAL ASST PROFESSIONAL	88,667	2.00	53,629	0.92	91,504	2.00	34,354	0.37	91,504	2.00	0	0.00	91,504	2.00	1,453	0.00		
009875 - SPECIAL ASST OFFICE & CLERICAL	567,138	10.10	423,028	7.83	574,266	10.10	224,055	4.00	574,266	10.10	0	0.00	574,266	10.10	31,059	0.00		
009878 - PRINCIPAL ASST BOARD/COMMISSION	84,219	1.00	84,220	1.00	86,914	1.00	43,345	0.50	86,914	1.00	0	0.00	86,914	1.00	8,691	0.00		
02AM10 - ADMINISTRATIVE SUPPORT CLERK	33,914	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	749,297	15.50	314,556	8.92	804,972	16.50	155,239	4.26	804,972	16.50	0	0.00	804,972	16.50	10,755	0.00		
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	634,761	12.00	331,114	8.77	646,449	12.00	167,190	4.34	646,449	12.00	0	0.00	646,449	12.00	17,252	0.00		
02AM40 - ADMIN SUPPORT PROFESSIONAL	268,766	6.00	217,618	4.74	270,271	5.75	105,018	2.19	270,271	5.75	0	0.00	270,271	5.75	9,028	0.00		
02AM50 - ADMINISTRATIVE MANAGER	141,595	2.00	167,624	2.46	137,152	2.00	107,993	1.50	212,400	3.00	0	0.00	212,400	3.00	16,547	0.00		
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	0	0.00	46,244	1.36	0	0.00	20,747	0.60	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
02CS20 - CUSTOMER SERVICE REP	667,293	22.00	448,608	11.73	710,052	20.00	239,050	6.08	731,163	20.00	0	0.00	731,163	20.00	14,898	0.00		
02CS30 - LEAD CUSTOMER SERVICE REP	166,878	4.00	82,559	1.91	161,361	4.00	44,221	1.00	80,680	2.00	0	0.00	80,680	2.00	2,335	0.00		
02CS40 - CUSTOMER SERVICE SUPERVISOR	159,704	3.00	124,212	2.37	162,197	3.00	53,926	1.00	108,132	2.00	0	0.00	108,132	2.00	3,784	0.00		
02HC10 - HUMAN RIGHTS OFFICER	877,993	15.00	553,923	11.60	906,088	15.00	283,193	5.77	906,088	15.00	0	0.00	906,088	15.00	14,913	0.00		
02HC20 - SENIOR HUMAN RIGHTS OFFICER	186,246	3.00	240,012	3.87	263,164	4.00	79,520	1.25	263,164	4.00	0	0.00	263,164	4.00	7,518	0.00		
02PM10 - BUSINESS PROJECT MANAGER	68,757	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	62,036	1.00	53,263	1.00	54,967	1.00	27,413	0.50	54,967	1.00	0	0.00	54,967	1.00	1,099	0.00		
02PS40 - PROGRAM COORDINATOR	4,519,446	23.40	905,984	15.16	4,704,037	24.40	514,822	8.43	4,704,037	24.40	0	0.00	4,704,037	24.40	84,070	0.00		
02PS50 - PROGRAM MANAGER	1,149,769	11.00	903,037	10.91	1,165,851	11.00	468,040	5.50	1,165,852	11.00	0	0.00	1,165,852	11.00	79,578	0.00		
02RD10 - RESEARCH/DATA ASSISTANT	80,983	2.00	8,153	0.21	40,384	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	134,596	3.00	159,197	3.68	192,362	4.00	73,074	1.64	192,362	4.00	0	0.00	192,362	4.00	10,467	0.00		
02RD30 - RESEARCH/DATA ANALYST	132,322	2.00	109,484	2.00	111,237	2.00	56,348	1.00	111,237	2.00	0	0.00	111,237	2.00	8,482	0.00		
02RD40 - SENIOR RESEARCH/DATA ANALYST	149,311	2.00	123,355	1.83	145,023	2.00	70,943	1.00	145,023	2.00	0	0.00	145,023	2.00	2,084	0.00		
02RD50 - RESEARCH DATA ANALYSIS SPV/IMG	76,436	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02RM20 - SENIOR RISK/CLAIMS TECHNICIAN	0	0.00	28,258	0.72	53,637	1.00	19,807	0.50	53,637	1.00	0	0.00	53,637	1.00	3,972	0.00		
02RM40 - RISK/CLAIMS SPECIALIST	0	0.00	51,398	1.00	63,738	1.00	28,307	0.50	73,452	1.00	0	0.00	73,452	1.00	5,108	0.00		
02RM50 - SENIOR RISK/CLAIMS SPECIALIST	0	0.00	72,753	1.00	97,266	1.00	39,562	0.53	103,446	1.00	0	0.00	103,446	1.00	2,245	0.00		
03MM20 - SENIOR MULTIMEDIA SPECIALIST	93,542	2.00	89,678	1.92	96,535	2.00	48,161	1.00	96,535	2.00	0	0.00	96,535	2.00	966	0.00		
03PR10 - PUBLIC RELATIONS SPECIALIST	41,116	1.00	40,227	1.00	41,230	1.00	20,703	0.50	41,230	1.00	0	0.00	41,230	1.00	1,245	0.00		
03PR20 - SR PUBLIC RELATIONS SPECIALIST	201,868	4.00	128,142	2.27	171,468	3.00	59,890	1.00	171,468	3.00	0	0.00	171,468	3.00	12,009	0.00		
03PR30 - PUBLIC RELATIONS COORDINATOR	0	0.00	57,611	1.00	59,455	1.00	29,651	0.50	59,455	1.00	0	0.00	59,455	1.00	1,784	0.00		
08TD10 - IN-SERVICE TRAINER	0	0.00	43,000	1.00	44,376	1.00	22,072	0.50	44,376	1.00	0	0.00	44,376	1.00	444	0.00		
08TD20 - STAFF DEVELOPMENT TRAINER	130,749	2.00	112,468	2.01	115,518	2.00	51,494	0.90	115,518	2.00	0	0.00	115,518	2.00	1,124	0.00		
08TD40 - SR STAFF DEV TRAINING SPEC	63,750	1.00	63,750	1.00	65,790	1.00	32,810	0.50	65,790	1.00	0	0.00	65,790	1.00	3,947	0.00		
11AB20 - AGENCY BUDGET SENIOR ANALYST	64,334	1.00	48,251	0.75	66,393	1.00	0	0.00	71,893	1.00	0	0.00	71,893	1.00	0	0.00		
11AC20 - ACCOUNTS ASSISTANT	39,186	1.00	34,241	0.87	40,440	1.00	20,140	0.50	40,440	1.00	0	0.00	40,440	1.00	404	0.00		
11AC30 - SENIOR ACCOUNTS ASSISTANT	82,491	2.25	40,964	1.00	54,171	1.25	21,067	0.50	42,253	1.00	0	0.00	42,253	1.00	3,382	0.00		
11AC40 - ACCOUNTS SUPERVISOR	52,176	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	166,832	2.00	118,438	2.30	210,444	3.00	59,280	1.12	210,444	3.00	0	0.00	210,444	3.00	4,981	0.00		
11AC60 - INTERMEDIATE ACCOUNTANT	0	0.00	66,165	1.17	56,760	1.00	59,356	1.00	116,761	2.00	0	0.00	116,761	2.00	11,279	0.00		
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	17,129	0.25	0	0.00	35,518	0.50	0	0.00	0	0.00	0	0.00	3,612	0.00		
11AC70 - SENIOR ACCOUNTANT	132,940	2.00	140,722	2.12	141,162	2.00	70,495	1.03										

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
11PN20 - PROCUREMENT ANALYST	50,474	1.00	33,916	0.63	55,185	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	70,183	1.00	35,864	0.58	72,429	1.00	23,276	0.39	59,857	1.00	0	0.00	59,857	1.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	59,948	0.83	0	0.00	23,526	0.32	72,429	1.00	0	0.00	72,429	1.00	4,454	0.00
12HR10 - HUMAN RESOURCES ASSISTANT	41,491	1.00	1,718	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	97,063	2.00	135,526	2.78	150,008	3.00	42,640	0.84	100,008	2.00	0	0.00	100,008	2.00	1,063	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	60,825	1.00	6,336	0.10	62,771	1.00	35,010	0.56	62,771	1.00	0	0.00	62,771	1.00	6,277	0.00
12HR40 - HUMAN RESOURCES MANAGER	71,938	1.00	71,938	1.00	74,240	1.00	69,214	0.95	74,240	1.00	0	0.00	74,240	1.00	12,481	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	12,071,265	11.00	299,900	8.46	12,446,194	11.00	167,058	4.58	8,446,194	11.00	0	0.00	8,446,194	11.00	12,217	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	17,836,347	237.60	7,019,908	174.61	18,238,463	237.60	3,412,109	81.93	14,238,463	237.60	0	0.00	14,238,463	237.60	236,458	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	9,388,347	54.00	1,232,805	26.36	9,781,783	54.00	621,679	13.01	5,781,783	54.00	0	0.00	5,781,783	54.00	90,714	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	2,138,955	29.00	1,516,608	28.71	2,184,879	29.00	785,081	14.45	2,184,879	29.00	0	0.00	2,184,879	29.00	119,626	0.00
14AS10 - ASSOC APPLICATIONS DEVELOPER	0	0.00	174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	0	0.00	446	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14AS50 - APPLICATIONS DEVELOPMENT MGR	0	0.00	10,403	0.12	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM10 - DATA TECHNICIAN	0	0.00	176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM20 - DATA ANALYST	0	0.00	5,741	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14DM30 - DATA SPECIALIST	0	0.00	1,809	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14EA10 - ENTERPRISE ARCHITECT	0	0.00	15,412	0.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14EA20 - SENIOR ENTERPRISE ARCHITECT	0	0.00	14,087	0.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IM30 - DIR STRATEGY & PLANNING LVL 3	0	0.00	612	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP40 - SENIOR PROJECT MANAGER	0	0.00	816	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14QC20 - QUALITY CONTROL SPECIALIST	0	0.00	122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	0	0.00	67,459	1.34	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	0	0.00	25,781	0.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA30 - SR SYSTEMS ADMINISTRATION SPEC	0	0.00	10,526	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA40 - SYSTEMS ADMINISTRATOR	0	0.00	789	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15CR10 - COURT REPORTER	968,938	15.00	638,720	10.25	947,673	15.00	329,529	5.08	995,058	15.00	0	0.00	995,058	15.00	0	0.00
15CR20 - COURT REPORTER SUPERVISOR	202,655	3.00	168,880	2.50	209,140	3.00	104,300	1.50	278,854	4.00	0	0.00	278,854	4.00	19,519	0.00
15HA10 - ASSOC HEARINGS/APPEALS REFEREE	498,234	8.00	257,066	4.78	465,574	8.00	93,108	1.67	465,574	8.00	0	0.00	465,574	8.00	14,737	0.00
15HA20 - HEARINGS/APPEALS REFEREE	659,554	10.00	498,746	7.91	670,119	10.00	224,909	3.47	670,119	10.00	0	0.00	670,119	10.00	22,737	0.00
15HA30 - SR HEARINGS/APPEALS REFEREE	1,452,986	16.00	524,530	7.17	1,393,647	15.00	319,592	4.25	1,393,647	15.00	0	0.00	1,393,647	15.00	43,866	0.00
15HA40 - HEARINGS/APPEALS REFEREE MGR	81,895	1.00	155,373	1.90	169,773	2.00	84,297	1.00	169,773	2.00	0	0.00	169,773	2.00	10,987	0.00
15LS10 - DOCKET CLERK	715,815	19.00	686,495	18.22	738,721	19.00	357,095	9.21	777,605	20.00	0	0.00	777,605	20.00	25,662	0.00
15LS20 - SENIOR DOCKET CLERK	142,706	3.00	140,974	2.96	147,273	3.00	68,014	1.39	147,273	3.00	0	0.00	147,273	3.00	7,484	0.00
15LS40 - PARALEGAL	147,619	3.00	95,092	1.90	104,057	2.00	49,893	1.00	104,057	2.00	0	0.00	104,057	2.00	5,477	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	460,033	9.00	392,940	7.67	422,675	8.00	202,113	3.83	416,615	8.00	0	0.00	416,615	8.00	8,637	0.00
20CI50 - NON-COMMSN INVESTIGATOR SPV	116,973	2.00	116,973	2.00	120,716	2.00	60,202	1.00	120,717	2.00	0	0.00	120,717	2.00	12,072	0.00
20CI70 - INVESTIGATIONS MANAGER	76,024	1.00	67,394	1.00	69,551	1.00	34,686	0.50	69,551	1.00	0	0.00	69,551	1.00	1,391	0.00
21OI10 - HEALTH AND SAFETY ANALYST	342,185	5.23	624,524	11.29	393,765	5.23	188,731	3.33	393,765	5.23	0	0.00	393,765	5.23	5,149	0.00
21OI20 - SR HEALTH AND SAFETY ANALYST	623,072	10.00	63,636	1.00	630,292	10.00	127,853	2.17	630,292	10.00	0	0.00	630,292	10.00	15,124	0.00
21OI30 - HEALTH AND SAFETY SPECIALIST	0	0.00	31,571	0.54	0	0.00	29,997	0.50	0	0.00	0	0.00	0	0.00	3,007	0.00
21OI40 - HEALTH AND SAFETY SUPERVISOR	151,130	2.00	138,309	2.00	150,149	2.00	71,183	1.00	150,149	2.00	0	0.00	150,149	2.00	14,273	0.00
21OI50 - HEALTH AND SAFETY MANAGER	229,498	3.00	233,970	3.00	240,840	3.00	120,417	1.50	240,840	3.00	0	0.00	240,840	3.00	14,261	0.00
21RB10 - REGULATORY INSPECTOR	0	0.00	0	0.00	0	0.00	0	0.00	36,000	1.00	0	0.00	36,000	1.00	0	0.00
21RB20 - SENIOR REGULATORY INSPECTOR	44,024	0.00	16,203	0.37	45,433	1.00	15,135	0.33	45,433	1.00	0	0.00	45,433	1.00	2,724	0.00
21RB40 - REGULATORY AUDITOR	2,006,153	17.00	1,034,316	24.39	2,058,054	17.00	565,171	13.04	2,110,451	18.00	0	0.00	2,110,451	18.00	42,889	0.00
21RB50 - SENIOR REGULATORY AUDITOR	2,909,118	47.00	804,766	17.27	3,024,133	48.00	393,757	8.21	2,980,307	47.00	0	0.00	2,980,307	47.00	51,246	0.00
21RB60 - REGULATORY AUDITOR SUPERVISOR	1,078,033	9.00	353,268	6.49	1,096,976	9.00	162,871	3.00	1,096,976	9.00	0	0.00	1,096,976	9.00	28,393	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	287,515	4.00	275,614	4.00	282,533	4.00	141,850	2.00	282,534	4.00	0	0.00	282,534	4.00	28,444	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	607,019	0.00
S02003 - CHIEF ADMINISTRATIVE LAW JUDGE	732,578	5.00	527,048	3.60	756,020	5.00	299,945	2.00	604,816	4.00	0	0.00	604,816	4.00	0	0.00
S02004 - ADMINISTRATIVE LAW JUDGE	3,237,977	23.00	3,256,232	23.08	3,353,197	23.00	1,510,676	10.62	3,498,484	24.00	0	0.00	3,498,484	24.00	50,000	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	131,502	0.00	0	0.00	80,173	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	502,573	10.01	0	0.00	269,928	5.76	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	1,300	0.00	0	0.00	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	76,803,357	788.63	31,879,478	577.76	78,939,652	788.63	15,999,811	281.63	66,939,652	788.63	0	0.00	66,939,652	788.63	2,106,069	0.00
Total General Revenue	1,377,050	22.22	1,179,025	21.63	1,879,757	22.22	655,957	11.40	1,879,757	22.22	0	0.00	1,879,757	22.22	1,282,204	0.00
Total Federal	63,710,167	591.05	20,925,104	415.95	64,953,033	591.05	10,419,026	200.72	52,957,033	591.05	0	0.00	52,957,033	591.05	473,640	0.00
Total Other Funds	11,716,140	175.36	9,775,350	140.18	12,106,862	175.36	4,924,828	69.51	12,102,862	175.36	0	0.00	12,102,862	175.36	350,225	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Note: Totals Include Non-Counts